PUBLIC NOTICE

The North Central Regional Transit District (NCRTD)

Board Meeting of July 11, 2014

HAS BEEN CANCELLED

Please call 505-629-4702 if you have any questions.

Note: Attached is a copy of financial, performance, ridership and staff reports for the month.

North Central Regional Transit District
Financial Summary
As of June 30, 2014

Summary:
The North Central Regional Transit District (NCRTD) is currently reporting nearly 12 months of financial activity. The standard for expenses that should be spent for the 12 months period is 100% of the budget.

The month of June does not reflect all expenses because the Finance Department will continue to process invoices that possibly float in from the end of the month and the District is continuing to also process revenue income as reported. The GRT revenues are reported for the month of activity it has occurred. The State of New Mexico Taxation and Revenue reports this revenue for distribution 2-3 months after the actual receipt. Therefore we report activity in the month it has occurred following GASB (Governmental Accounting Standards Board) and NCRTD utilizes accrual basis of accounting. We will not see the GRT revenue for June until September 2014.

All budget figures in the revenue and expense charts and tables have been divided using a straight-line method to allocate monthly budget figures. NCRTD reports financials following GAAFR (Governmental Accounting, Auditing, and Financial Reporting). A comparative analysis in revenue and expenses is presented to compare the previous year operating results.

Financial Highlights

Revenue:
As of June 30, 2014, total revenue of $7,788,810 has been received which is 80.8% of budgeted revenues. Within the revenue amount GRT is reported at $5,868,004 according to GRT report on the New Mexico Taxation and Revenue Department website in which it has only reported activity for March now in June 2014. Total grant revenue (Federal & State) estimating June's reimbursement for a total of approximately $1,421,779.

The District received its Local match contribution of $450,000 from Los Alamos County.

Revenue for fares, advertising, and miscellaneous/interest revenue; $ 49,026.

Expenditures:
For the month ending June 30, 2014, NCRTD recognized expenditures totaling $7,427,422 which is 77.1% of total budgeted expenditures. This percentage is below the standard 100% for the time period, mostly due to quarterly (instead of monthly) payments to the City of Santa Fe and Los Alamos County for transit services, (Non-RTD GRT expense/revenue).

Of the $7,427,422 spent by NCRTD, $955,079 was in Administration, $5,763,965 in Operations and $708,378 in Capital Outlay.

Administration has spent 83.9% of their budget, Operations has spent 78.6% and 65.8% in Capital Outlay.

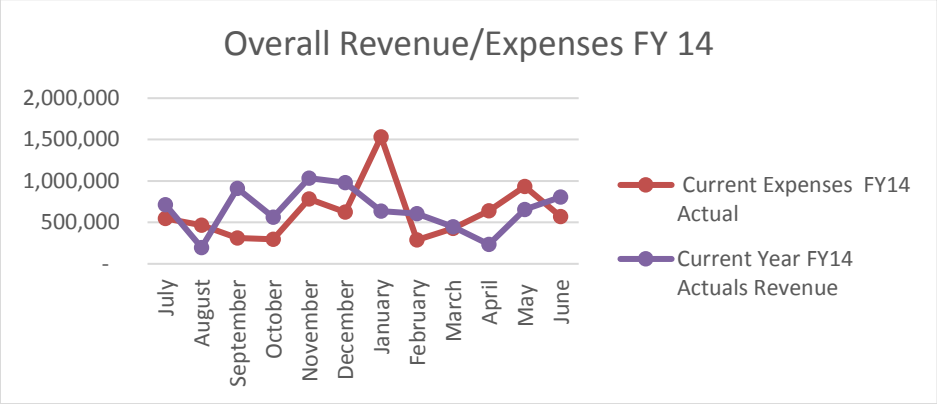
This Financial Summary should be reviewed in conjunction with the Monthly Board Financial Report

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

NCRTD Revenue and Expenses vs. Budget

As of June 30, 2014



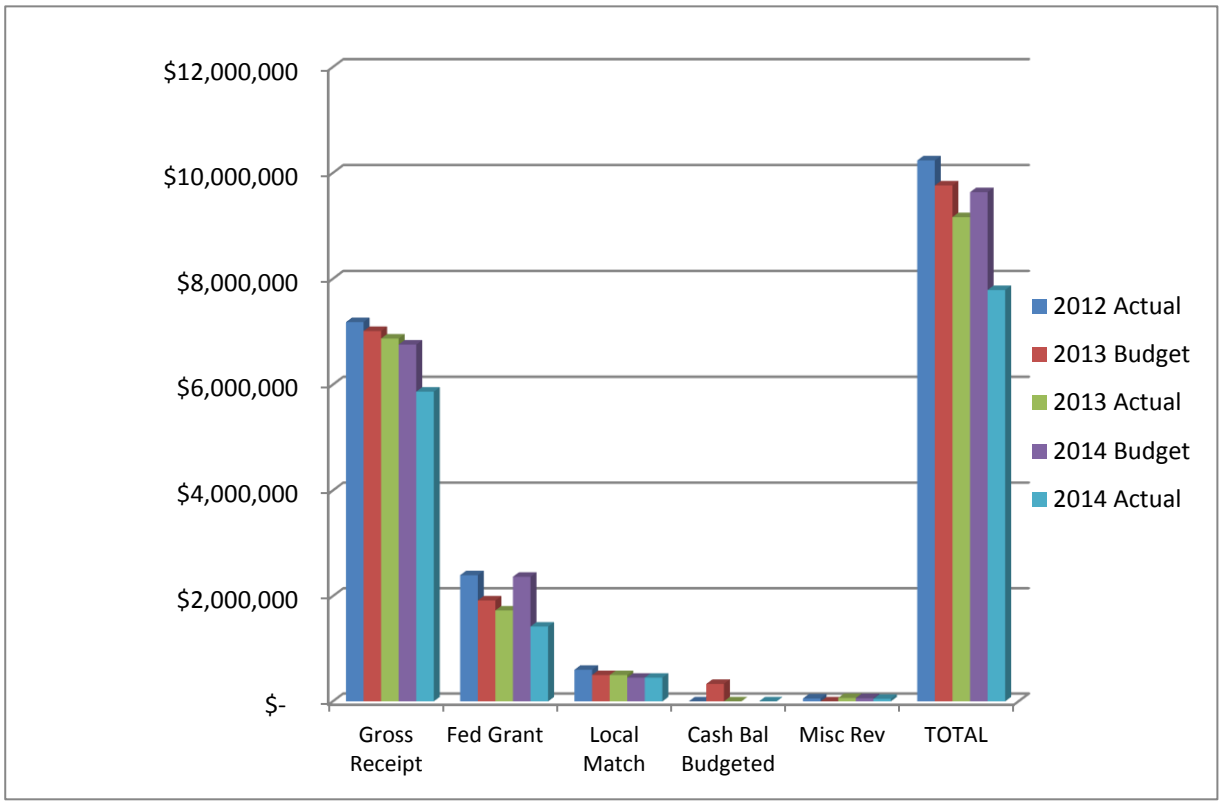
	Expenses		Revenue	
	Budget Expenses FY14	Current Expenses FY14 Actual	Budget Revenue FY14	Current Year FY14 Actuals Revenue
July	777,664	546,007	777,664	712,973
August	777,664	464,828	777,664	197,595
September	809,158	313,124	809,158	911,709
October	777,664	294,912	777,664	563,855
November	1,030,164	783,580	1,030,164	1,034,774
December	777,664	625,552	777,664	981,256
January	798,164	1,534,559	798,164	636,384
February	777,664	287,772	777,664	606,284
March	777,664	429,154	777,664	447,415
April	777,664	640,596	777,664	234,239
May	777,664	934,795	777,664	655,942
June	777,664	572,544	777,664	806,383
Totals	$ 9,636,458	$ 7,427,422	$ 9,636,458	$ 7,788,810

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

NCRTD Revenue by Sources

As of June 30, 2014



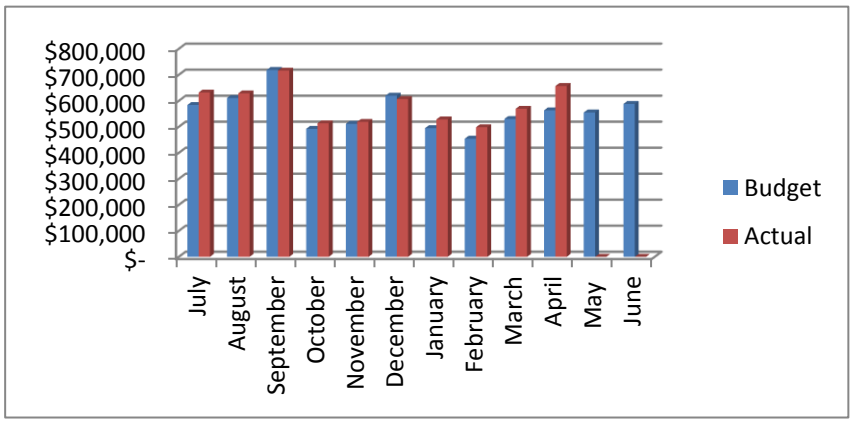
	2012 Actual	2013 Budget	2013 Actual	2014 Budget	2014 Actual	% of Actual vs budget
Gross Receipt	$ 7,183,334	$ 7,013,800	$ 6,872,026	$ 6,757,529	$ 5,868,004	86.8%
Fed Grant	$ 2,397,970	$ 1,917,879	$ 1,727,932	$ 2,368,429	$ 1,421,779	60.0%
Local Match	$ 600,000	$ 500,000	$ 500,000	$ 450,000	$ 450,000	100.0%
Cash Bal Budgeted	$ -	$ 333,000	$ -		$ -	0.0%
Misc Rev	$ 56,140	$ -	$ 65,710	$ 60,500	$ 49,026	81.0%
TOTAL	$ 10,237,444	$ 9,764,679	$ 9,165,669	$ 9,636,458	$ 7,788,810	80.8%

Budget to Actual FY2014
($ thousands)

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

Gross Receipts Revenue Thru June 30, 2014



Budget to Actual FY2013
($ thousands)

	Budget	Actual	Actual Revenue % of Monthly Budget
July	$ 583,796	$ 631,877	108%
August	$ 610,664	$ 628,640	103%
September	$ 718,470	$ 716,096	100%
October	$ 492,080	$ 513,320	104%
November	$ 511,261	$ 518,926	101%
December	$ 619,551	$ 606,606	98%
January	$ 494,792	$ 528,397	107%
February	$ 454,335	$ 498,296	110%
March	$ 529,932	$ 569,093	107%
April	$ 563,055	$ 656,754	117%
May	$ 555,133	$ -	0%
June	$ 587,696	$ -	0%
	$ 6,720,765	**$ 5,868,004**	**87%**

Prior Year vs. Current Year
($ thousands)

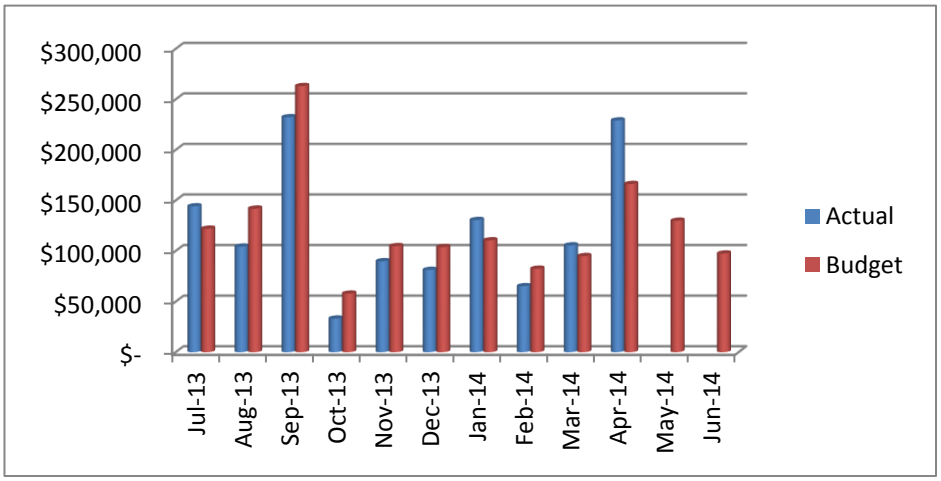
	Prior Year FY2013	Current Year FY2014	Inc/Dec from Prior Year to Current Year
July	$ 590,848	$ 631,877	$ 41,029
August	$ 645,616	$ 628,640	$ (16,976)
September	$ 717,978	$ 716,096	$ (1,882)
October	$ 390,333	$ 513,320	$ 122,986
November	$ 520,527	$ 518,926	$ (1,601)
December	$ 614,240	$ 606,606	$ (7,634)
January	$ 537,863	$ 528,397	$ (9,467)
February	$ 504,470	$ 498,296	$ (6,173)
March	$ 561,238	$ 569,093	$ 7,855
April	$ 648,134	$ 656,754	$ 8,620
May	$ 561,422	$ -	$ (561,422)
June	$ 579,356	$ -	$ (579,356)
	$ 6,872,026	**$ 5,868,004**	**$ (1,004,022)**

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

Gross Receipts Revenue By County

LOS ALAMOS COUNTY



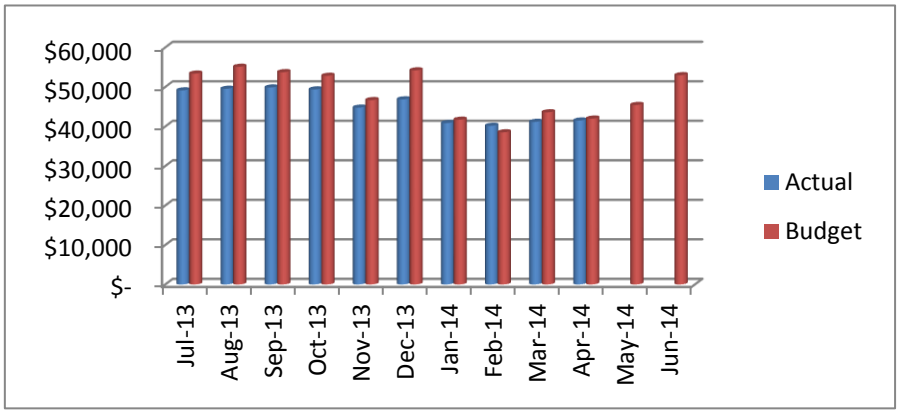
Date Received		Actual	Budget	of Monthly Budget
9/24/2013	Jul-13	$ 144,054	$ 121,957	118%
10/24/2013	Aug-13	$ 104,260	$ 141,783	74%
11/22/2013	Sep-13	$ 232,251	$ 263,082	88%
12/20/2013	Oct-13	$ 33,137	$ 57,814	57%
1/24/2014	Nov-13	$ 89,812	$ 104,716	86%
2/24/2014	Dec-13	$ 81,243	$ 103,819	78%
3/27/2014	Jan-14	$ 130,526	$ 110,459	118%
4/23/2014	Feb-14	$ 65,134	$ 82,381	79%
5/23/2014	Mar-14	$ 105,475	$ 94,894	111%
6/27/2014	Apr-14	$ 229,085	$ 166,154	138%
	May-14		$ 129,801	0%
	Jun-14		$ 97,405	0%
	YTD Total	$ 1,214,978	$ 1,474,265	82%

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

Gross Receipts Revenue By County

RIO ARRIBA COUNTY



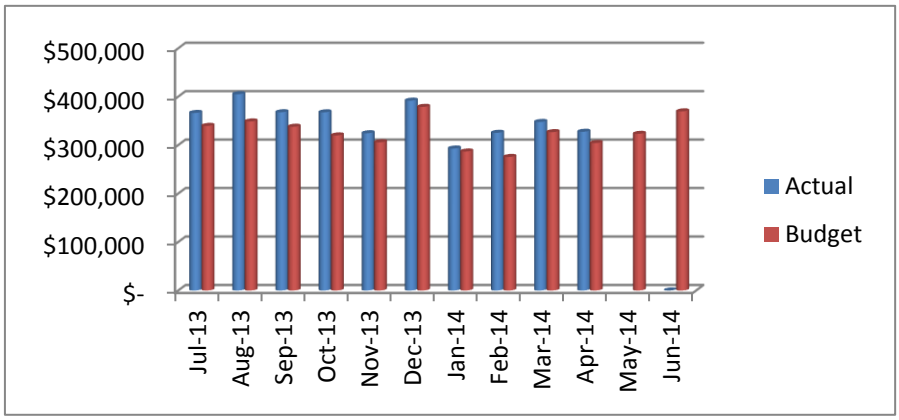
Date Received		Actual	Budget	Actual Revenue % of Monthly Budget
10/9/2013	Jul-13	$ 49,128	$ 53,368	92%
11/8/2013	Aug-13	$ 49,535	$ 55,096	90%
12/24/2013	Sep-13	$ 49,857	$ 53,733	93%
1/10/2014	Oct-13	$ 49,364	$ 52,811	93%
2/12/2014	Nov-13	$ 44,753	$ 46,655	96%
3/31/2014	Dec-13	$ 46,846	$ 54,188	86%
4/30/2014	Jan-14	$ 40,853	$ 41,700	98%
5/8/2014	Feb-14	$ 40,153	$ 38,509	104%
6/30/2014	Mar-14	$ 41,156	$ 43,572	94%
TBD	Apr-14	$ 41,493	$ 41,983	99%
	May-14		$ 45,426	0%
	Jun-14		$ 52,959	0%
	YTD Total	$ 453,138	$ 580,000	78%

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

Gross Receipts Revenue By County

SANTA FE COUNTY



Date Received		Actual	Budget	Actual Revenue % of Monthly Budget
9/20/2013	Jul-13	$ 366,256	$ 339,502	108%
10/22/2013	Aug-13	$ 404,993	$ 348,693	116%
11/21/2013	Sep-13	$ 367,698	$ 337,730	109%
12/21/2013	Oct-13	$ 367,580	$ 319,815	115%
1/21/2014	Nov-13	$ 324,305	$ 305,700	106%
2/27/2014	Dec-13	$ 391,697	$ 378,796	103%
3/21/2014	Jan-14	$ 292,787	$ 286,609	102%
4/23/2014	Feb-14	$ 325,160	$ 275,381	118%
5/22/2014	Mar-14	$ 347,639	$ 326,600	106%
6/27/2014	Apr-14	$ 327,435	$ 304,095	108%
	May-14		$ 323,070	0%
	Jun-14	$ -	$ 369,509	0%
	YTD Total	$ 3,515,551	$ 3,915,500	90%

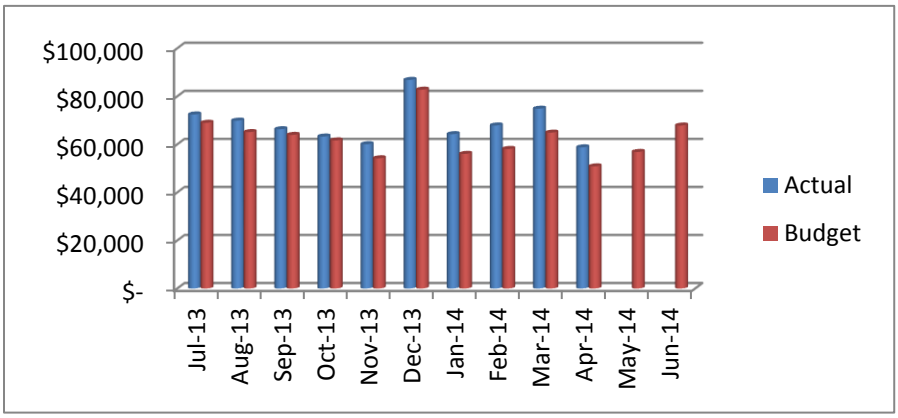
** Note one-half of the SF County GRT is allocated to Rio Metro

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

Gross Receipts Revenue By County

TAOS COUNTY

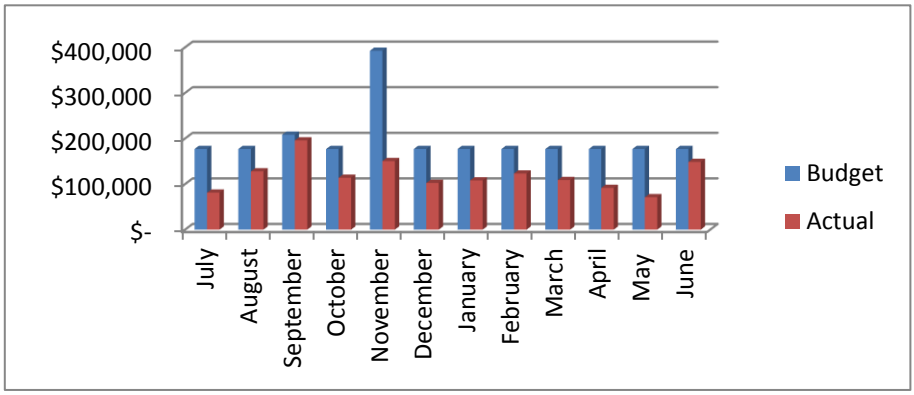


Date Received		Actual	Budget	of Monthly Budget
9/26/2013	Jul-13	$ 72,438	$ 68,969	105%
10/24/2013	Aug-13	$ 69,852	$ 65,092	107%
11/27/2013	Sep-13	$ 66,290	$ 63,925	104%
12/20/2013	Oct-13	$ 63,238	$ 61,640	103%
1/21/2014	Nov-13	$ 60,056	$ 54,190	111%
2/19/2014	Dec-13	$ 86,820	$ 82,748	105%
3/24/2014	Jan-14	$ 64,231	$ 56,024	115%
5/1/2014	Feb-14	$ 67,849	$ 58,064	117%
5/27/2014	Mar-14	$ 74,823	$ 64,866	115%
6/30/2014	Apr-14	$ 58,741	$ 50,823	116%
	May-14		$ 56,836	0%
	Jun-14		$ 67,823	0%
	YTD Total	$ 684,338	$ 751,000	91%

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

Grant Revenue



Budget to Actual FY2014
($ thousands)

	Budget	Actual	Actual Revenue % of Monthly Budget
July	$ 176,767	$ 81,096	46%
August	$ 176,767	$ 127,744	72%
September	$ 208,261	$ 195,614	94%
October	$ 176,767	$ 113,855	64%
November	$ 392,503	$ 150,353	38%
December	$ 176,767	$ 102,402	58%
January	$ 176,767	$ 107,988	61%
February	$ 176,767	$ 123,056	70%
March	$ 176,767	$ 108,684	61%
April	$ 176,767	$ 91,455	52%
May	$ 176,767	$ 71,069	40%
June	$ 176,767	$ 148,465	84%
	$ 2,368,429	**$ 1,421,779**	60%

Prior Year vs. Current Year
($ thousands)

	Prior Year FY2013	Current Year FY2014	Inc/Dec from Prior Year to Current Year
July	$ 12,892	$ 81,096	$ 68,204
August	$ 156,324	$ 127,744	$ (28,581)
September	$ 20,023	$ 195,614	$ 175,590
October	$ 98,589	$ 113,855	$ 15,266
November	$ 84,275	$ 150,353	$ 66,078
December	$ 130,478	$ 102,402	$ (28,076)
January	$ 126,499	$ 107,988	$ (18,511)
February	$ 214,632	$ 123,056	$ (91,576)
March	$ 275,465	$ 108,684	$ (166,781)
April	$ 248,497	$ 91,455	$ (157,043)
May	$ 237,820	$ 71,069	$ (166,751)
June	$ 254,362	$ 148,465	$ (105,897)
	$ 1,859,857	**$ 1,421,779**	

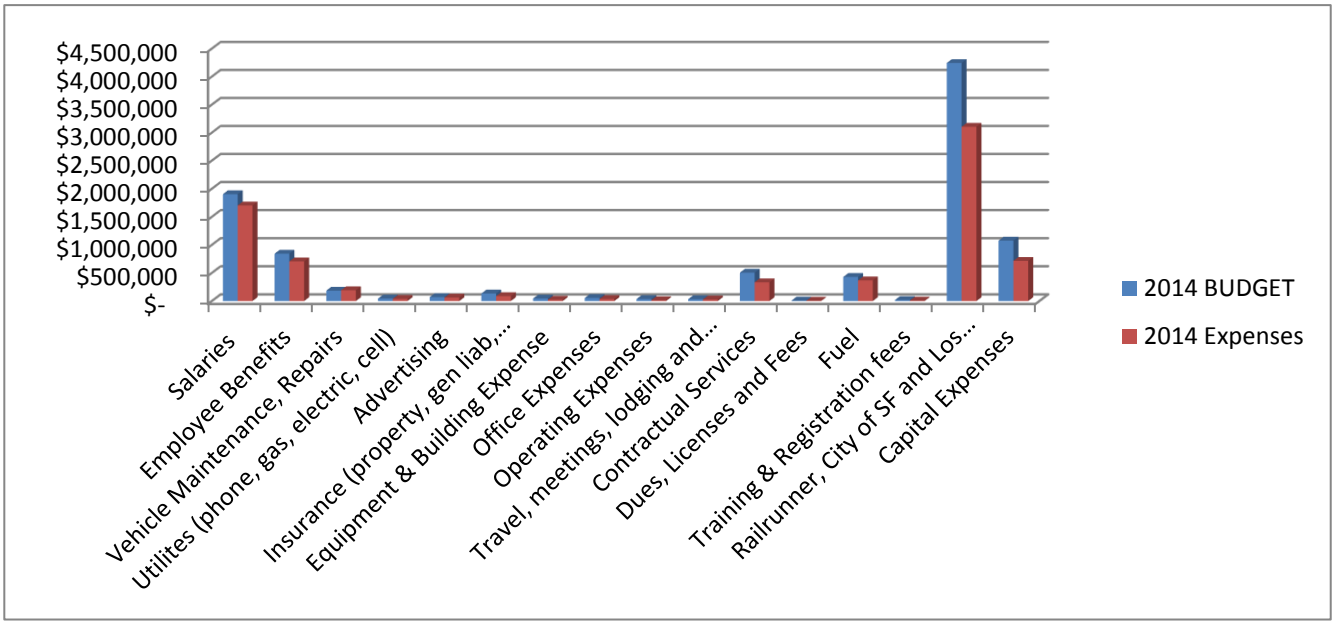
MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

NCRTD Expenses by Type

As of June 30, 2014

Year to Date Budget Variance 100%



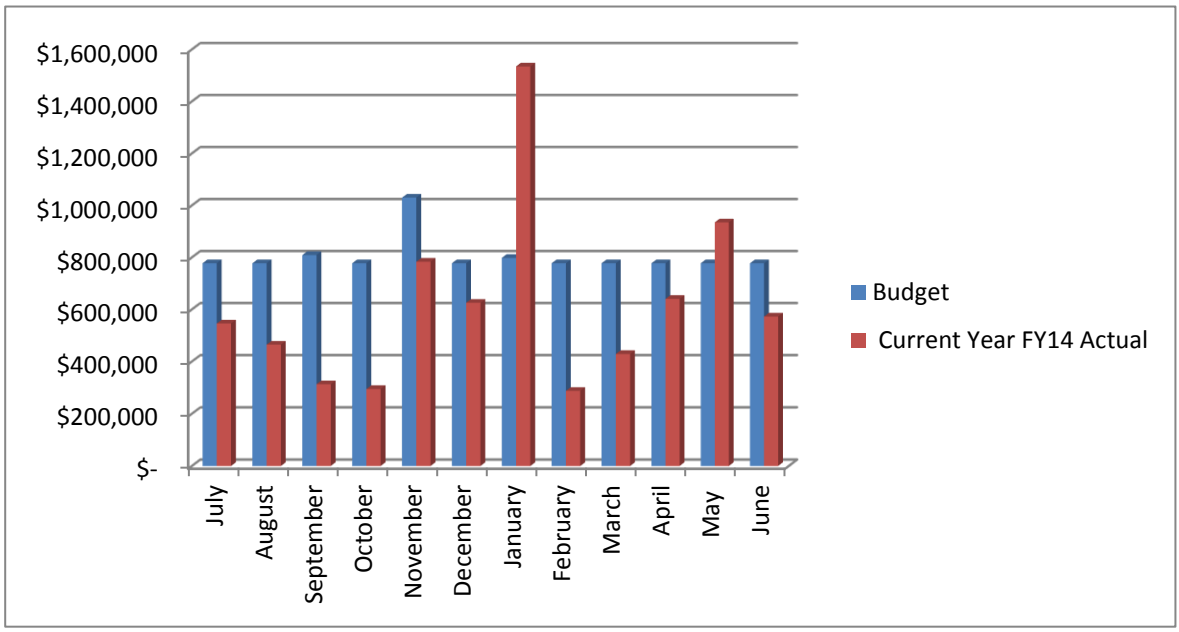
Comparative Expenses by Type

	2014 BUDGET $	2014 Expenses $	YTD Budget Variance 100%
Salaries	$ 1,902,117	$ 1,701,197	89.4%
Employee Benefits	$ 843,665	$ 705,752	83.7%
Vehicle Maintenance, Repairs	$ 184,920	$ 192,710	104.2%
Utilites (phone, gas, electric, cell)	$ 44,298	$ 38,486	86.9%
Advertising	$ 70,440	$ 61,620	87.5%
Insurance (property, gen liab, vehicle, civil rights)	$ 135,000	$ 87,589	64.9%
Equipment & Building Expense	$ 46,036	$ 23,003	50.0%
Office Expenses	$ 56,470	$ 36,948	65.4%
Operating Expenses	$ 35,700	$ 15,024	42.1%
Travel, meetings, lodging and per diem	$ 34,712	$ 28,914	83.3%
Contractual Services	$ 506,233	$ 333,948	66.0%
Dues, Licenses and Fees	$ 9,486	$ 5,826	61.4%
Fuel	$ 430,000	$ 367,694	85.5%
Training & Registration fees	$ 18,513	$ 8,825	47.7%
Railrunner, City of SF and Los Alamos	$ 4,242,874	$ 3,104,765	73.2%
Capital Expenses	$ 1,075,994	$ 715,120	66.5%
TOTAL	$ 9,636,458	$ 7,427,422	77.1%

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

NCRTD BUDGET EXPENDITURES OVERALL



Budget to Actual FY2014
Expenses ($ thousands)

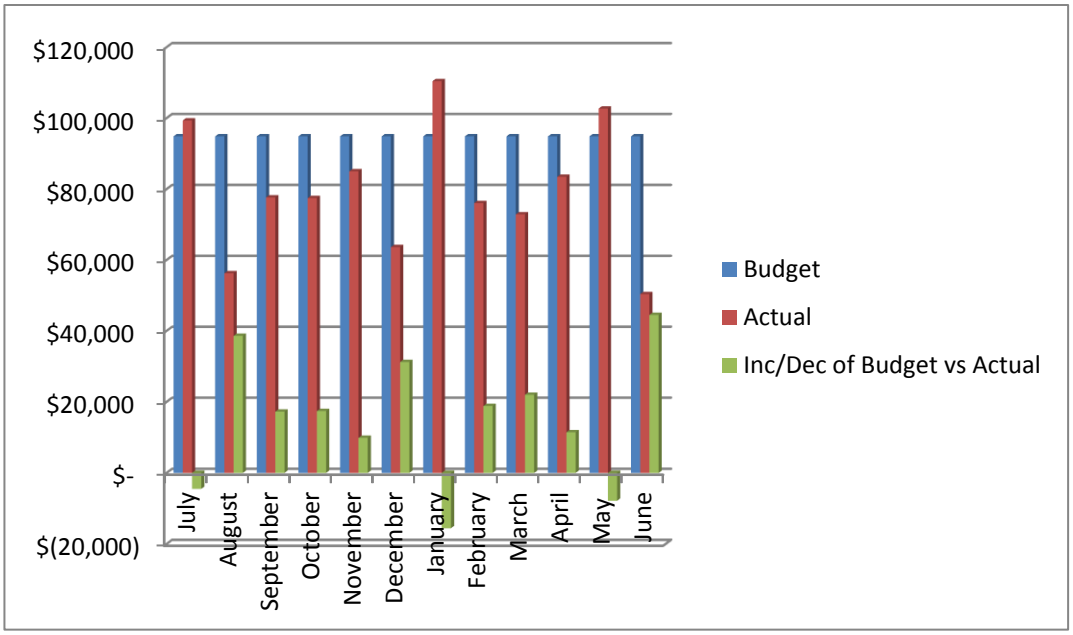
	Prior Year FY13 Actual	Budget	Current Year FY14 Actual	Inc/Dec of Budget vs Actual	
July	$ 311,578	$ 777,664	$ 546,007	$ 231,656	
August	$ 250,791	$ 777,664	$ 464,828	$ 312,835	
September	$ 683,194	$ 809,158	$ 313,124	$ 496,034	
October	$ 326,905	$ 777,664	$ 294,912	$ 482,752	
November	$ 936,614	$ 1,030,164	$ 783,580	$ 246,583	
December	$ 414,507	$ 777,664	$ 625,552	$ 152,112	
January	$ 381,446	$ 798,164	$ 1,534,559	$ (736,395)	
February	$ 446,430	$ 777,664	$ 287,772	$ 489,892	
March	$ 528,488	$ 777,664	$ 429,154	$ 348,510	
April	$ 859,345	$ 777,664	$ 640,596	$ 137,067	
May	$ 1,534,149	$ 777,664	$ 934,795	$ (157,131)	
June	$ 292,818	$ 777,664	$ 572,544	$ 205,120	
	$ 6,966,265	**$ 9,636,458**	**$ 7,427,422**	**$ 2,209,036**	**77%**

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

Administration Expense Summary

Year to Date Budget Variance 100%



Budget to Actual FY2014
($ thousands)

	Budget	Actual	Inc/Dec of Budget vs Actual	YTD Budget Variance 100%
July	$ 94,856	$ 99,342	$ (4,486)	104.7%
August	$ 94,856	$ 56,248	$ 38,608	59.3%
September	$ 94,856	$ 77,618	$ 17,238	81.8%
October	$ 94,856	$ 77,447	$ 17,410	81.6%
November	$ 94,856	$ 84,993	$ 9,863	89.6%
December	$ 94,856	$ 63,622	$ 31,234	67.1%
January	$ 94,856	$ 110,423	$ (15,566)	116.4%
February	$ 94,856	$ 76,028	$ 18,829	80.2%
March	$ 94,856	$ 72,862	$ 21,994	76.8%
April	$ 94,856	$ 83,438	$ 11,418	88.0%
May	$ 94,856	$ 102,701	$ (7,844)	108.3%
June	$ 94,856	$ 50,357	$ 44,499	53.1%
	$ 1,138,276	**$ 955,079**		**83.9%**

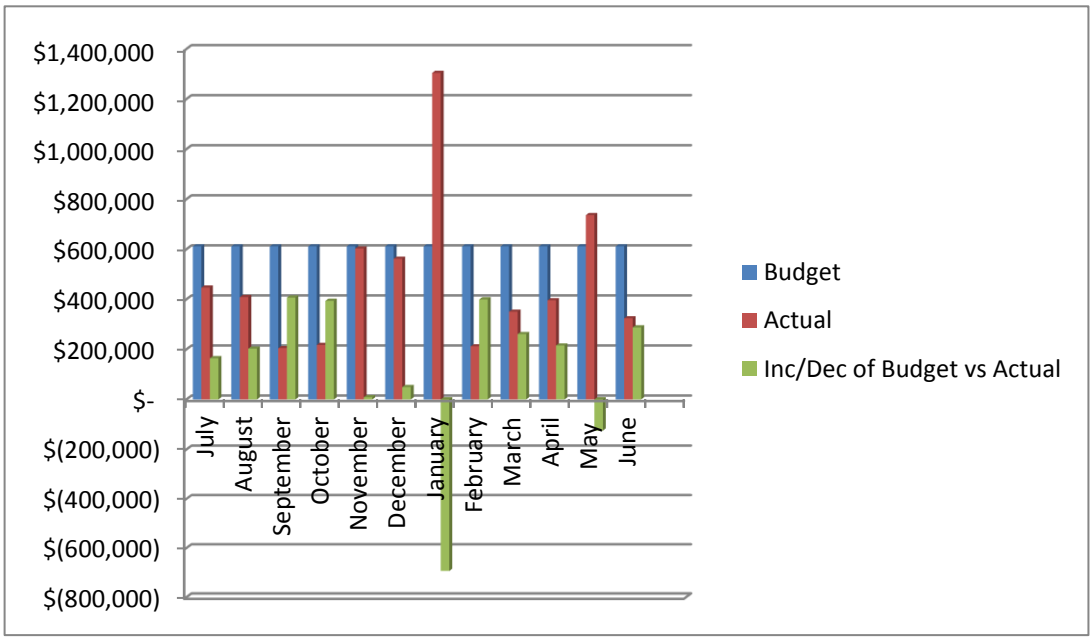
955078.88

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

Operating Expense Summary

Year to Date Budget Variance 100%



Budget to Actual FY2014
($ thousands)

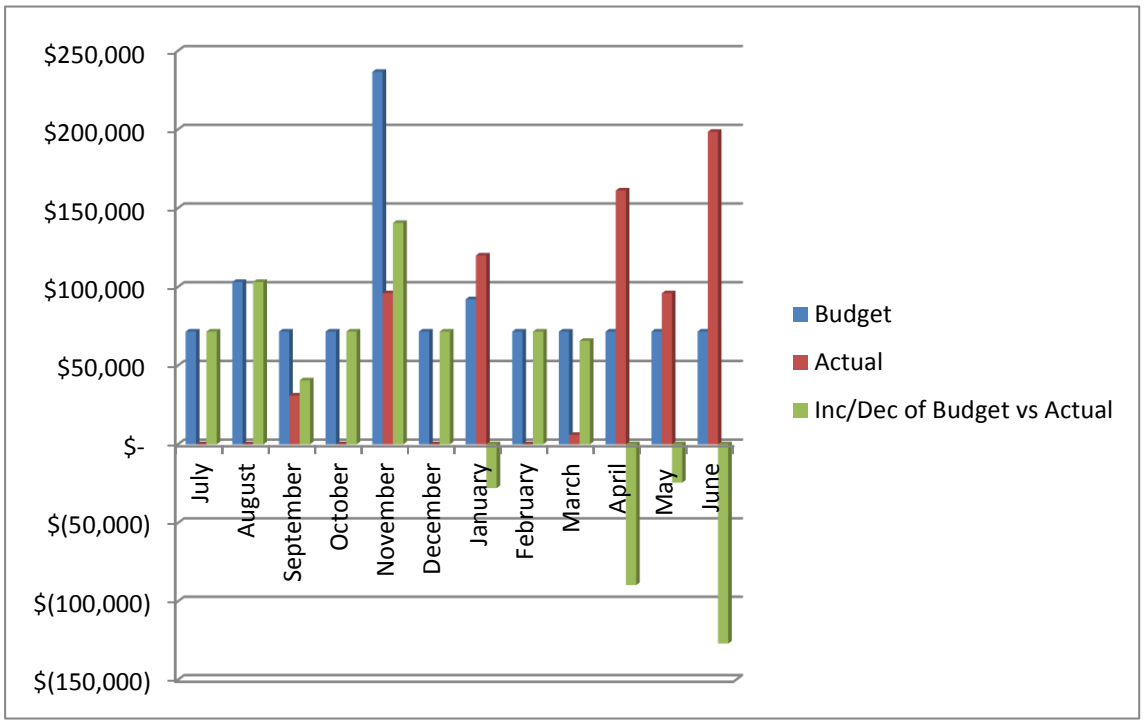
	Budget	Actual	Inc/Dec of Budget vs Actual	YTD Budget Variance 100%
July	$ 611,224	$ 446,665	$ 164,559	73.1%
August	$ 611,224	$ 408,580	$ 202,644	66.8%
September	$ 611,224	$ 204,531	$ 406,693	33.5%
October	$ 611,224	$ 217,465	$ 393,759	35.6%
November	$ 611,224	$ 602,638	$ 8,586	98.6%
December	$ 611,224	$ 561,929	$ 49,295	91.9%
January	$ 611,224	$ 1,304,199	$ (692,975)	213.4%
February	$ 611,224	$ 211,744	$ 399,480	34.6%
March	$ 611,224	$ 350,376	$ 260,848	57.3%
April	$ 611,224	$ 395,970	$ 215,254	64.8%
May	$ 611,224	$ 736,145	$ (124,921)	120.4%
June	$ 611,224	$ 323,722	287,502.03	53.0%
	$ 7,334,688	**$ 5,763,965**		**78.6%**

MONTHLY BOARD REPORT

FY2014 (July 1, 2013 to June 30, 2014)

Capital Expense Summary

Year to Date Budget Variance 100%



Budget to Actual FY2014
($ thousands)

	Budget	Actual	Inc/Dec of Budget vs Actual	YTD Budget Variance 100%
July	$ 71,583	$ -	$ 71,583	0%
August	$ 103,077	$ -	$ 103,077	0%
September	$ 71,583	$ 30,974	$ 40,609	43%
October	$ 71,583	$ -	$ 71,583	0%
November	$ 236,583	$ 95,949	$ 140,634	41%
December	$ 71,583	$ -	$ 71,583	0%
January	$ 92,083	$ 119,937	$ (27,853)	130%
February	$ 71,583	$ -	$ 71,583	0%
March	$ 71,583	$ 5,916	$ 65,667	8%
April	$ 71,583	$ 161,188	$ (89,605)	225%
May	$ 71,583	$ 95,949	$ (24,366)	134%
June	$ 71,583	$ 198,465	$ (126,881)	277%
	$ 1,075,994	**$ 708,378**		**65.8%**

EXECUTIVE REPORT

June 2014

EXECUTIVE

- Presented RTD report to Los Alamos County Commission on June 9, 2014
- Presented RTD report to City of Española on June 24, 2014
- Met with Santa Fe City Manager on June 25, 2014 regarding presentation to Santa Fe City Council in July.
- Met with John Bush, President of Cumbres and Toltec Railroad regarding coordination of service for Chama/Santa Fe route.
- Participated with Staff in an all-day NMDOT Site assessment of RTD operations.
- Participated in interviews for Marketing Specialist.
- Finalized scope of work and RFP for Long Range Service Plan and currently under review by NMDOT.
- Finalized request for qualifications for TAP ADA project and awaiting NMDOT comments prior to issuance.
- Conducted orientation of alternate Board Member Hernandez, City of Española.
- Finalized contract with KFH for route development and route scheduling.
- Finalized draft reimbursement agreement for legal review.
- Engaged in discussions with Finance Director and Open Gov providers for enhanced website financial reporting.
- Participated in discussions with staff regarding the planning for the 10th Anniversary event.
- Participated in various onsite meetings with Avail regarding ITS implementation and field testing.
- Participated in NMPPTA Board of Director's meeting.
- Participated in Santa Fe MPO technical coordinating committee meeting.
- Provided comments on MPO Transit Service Plan revised scope documents.
- Met with staff and KFH on run cutting for route development project.
- Continued Collective Bargaining Negotiations.
- Meet with Attorney and Staff regarding various legal issues and associated documents.
- Prepared Board and Finance Subcommittee meeting materials.
- Met weekly with Board Chair Barrone on various issues.
- Continued review, revision and creation of various NCRTD policies.
- Maintained continuous communication with board members, subcommittee members, and Chair.
- Attendance at various NCRTD staff and subcommittee meetings, including Board, Finance and Tribal subcommittees meeting.
- Addressed a variety of employee human resources issues and prepared memorandums to document district actions.

MARKETING/PUBLIC INFORMATION

- Attended the Los Alamos County Council meeting on June 10 at which Vice Chair Chavez and Executive Director Mortillaro presented RTD District update. A resulting story appeared in the Los Alamos Monitor
- Attended the Española City Council meeting June 24 at which NCRTD Executive Director presented RTD District update
- A story appeared in the NMTA Spring newsletter on the NCRTD Service Excellence program
- A story on the NCRTD appeared in the Green Fire Times June issue
- 10th Anniversary weekly planning meetings began with NCRTD Executive Director and Executive Assistant Dalene Lucero
- Conducted four interviews for Marketing Specialist position
- Organized involvement for RTD participation in the Madrid 4th of July Parade to be held July 4th in Madrid
- Completed and released the Summer quarter issue of employee newsletter Blue Bus Times on June 6
- Met with President of Cumbres and Toltec (along with RTD Exec. Director) to discuss opportunities to increase ridership to Cumbres and Toltec scenic railroad in Chama
- Participated in NMDOT site visit to NCRTD
- Wrote and disseminated rider alerts on 285-84 Construction delays (3 total), Ohkay Owingeh Feast and Pueblo closure June 23 & 24, and July 4th RTD closure. Additionally, numerous rider alert emails were issued providing passenger updates and information
- Wrote and disseminated press release on the July 4th closure
- Santa Fe Folk Art Market ads have been appearing in print and on Santa Fe Trails buses featuring RTD logo as among the sponsors of the festival
- Met with KTAO and Los Alamos Monitor to discuss advertising program for FY2015
- A special business card-sized notice appeared in the Rio Grande Sun on a special anti-DWI page going into the 4th of July weekend
- Provided various updates and rider alerts to ncrtd.org throughout the month
- KDCE – 950 AM radio in Espanola, :30 sec radio spot and sponsorship of the 7:30 AM news ran 17 days in June excluding Saturdays and Sundays
- KSWV 810-AM in Santa Fe, :30 sec spot ran 20 times in June as well as 30 :20 sec promos announcing RTD sponsorship during the 7:30 AM ½ hour
- KTAOS 101.9 FM in Taos, 14 :30 sec radio spots ran each week in June
- Two ads ran in June in the Rio Grande Sun, Los Alamos Monitor and four in the Taos News.
- A newly created strip ad ran in the Santa Fe New Mexican on June 6 and 18 on front page of Locals section
- Green Fire Times ad ran in their June issue featuring Northern New Mexico
- Chama Valley Times ¼ page ad ran in June issue

SERVICE DEVELOPMENT

- May 2014 5311 Ridership Report
- Participated in the Employee Recognition Committee

- Represented the NCRTD at the NPRTPO monthly meeting at San Ildefonso, as well as attended the special meeting in Taos Pueblo
- ITS AVL/CAD project work including:
    - Adept software training onsite
    - Avail onsite for Pilot and continued training
    - MDT vehicle installs ongoing
    - Ongoing training and teambuilding throughout organization
    - StrataGen/Adept paratransit and Avail data entry and oversight
    - Sign code discussions with area Counties in anticipation of QR codes at stops for real time passenger info in the future
- Ongoing communication with FTA regarding FFY13 NTD RU-22 Tribal reports; Tribal RU-22s submitted and awaiting final verification from NTD/FTA; discussed with Ohkay Owingeh the RU-22 and the reporting within
- Facilitated NMDOT site visit, assisted Executive Assistant in coordinating availability of required documentation and materials
- Participated in ongoing webinar series as part of NCNMEDD One-Call/One-Click work group, researching the potential for a one-call/one-click call center within north central New Mexico
- Attended FTA Grow in America webinar
- Asked to participate in NTD beta testing as a sub-recipient, provided feedback as to the new process and system
- Continued work with NMDOT regarding TAP project and the ADA Transition Plan; final contract received from NMDOT; provided input to Executive Director in creation of RFQ; RFQ currently submitted and awaiting approval
- Completed the FY16 ICIP, submitted to DFA
- Discussed progress of transit service request to SFNF and Ski SF with representatives of Ski NM, Ski SF, and New Mexico Tourism
- Met with KFH Group, provided input run cutting, route running times, new bus stops

OPERATIONS

- Working with Avail and team ITS, AVL & CAD on site Pilot testing.
- Worked on moving a bus stop in Chama.
- Met with NMDOT and District staff for annual technical review.
- Hired and trained 4 Drivers.
- Hired a Facilities Specialist.
- Working with Executive Director continuing Union Negotiation with the Teamsters Union.

Performance Measures

for

Fiscal Year 2014

May 2014

Performance Measures for Fiscal Year 2014

The performance measures that were developed are designed to provide data that can be evaluated in a logical manner. It allows the District to identify areas in which its performance may need to be improved and to understand the characteristics and factors that impact that performance. In addition, to the extent feasible a peer comparison or a benchmark has been included as available or appropriate. This performance data is important since many times the District's costs, efficiencies and productivity is not measured against any benchmark or standard or attempts are made to compare it against systems that bear no similarities in mission, complexity or service area. Therefore, the data presented should provide some context in which to assess the District and its efforts to deliver services based upon its mission, goals and objectives."
The report data collected is grouped into 3 areas: Administrative, Fleet and Customer Related:

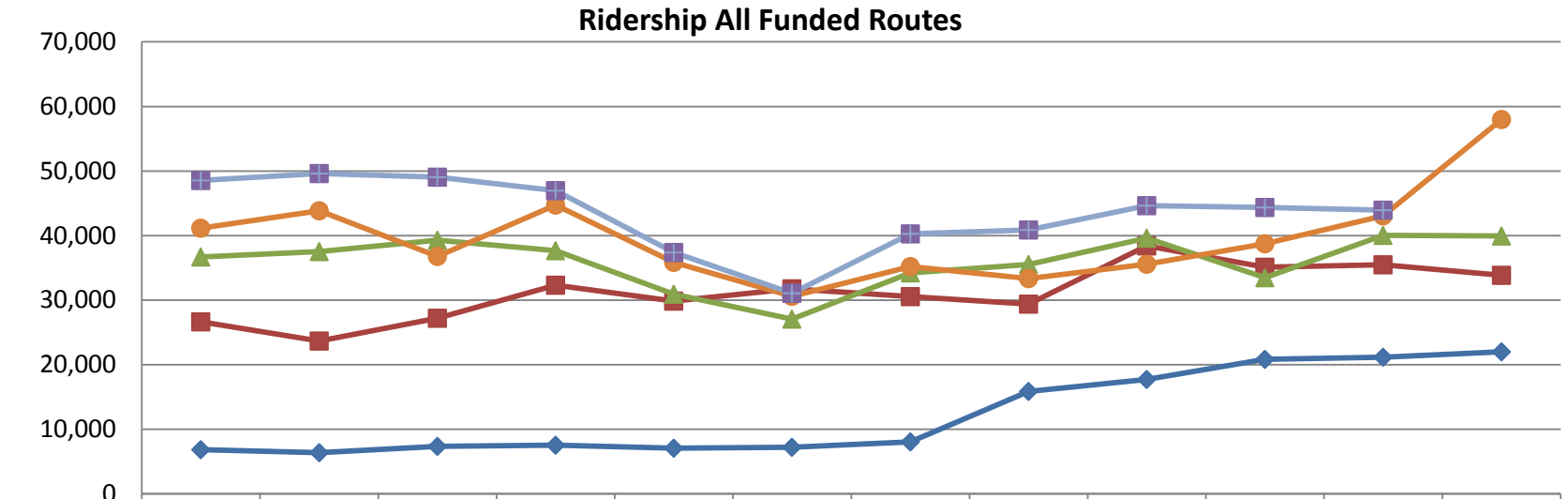
1. **Administrative:**
   - **A. Ridership, All Funded Routes**
   - **B. Ridership, NCRTD Operated Routes**
   - **C. Monthly Expenditures**
   - **D. Cost Per Mile**
   - **E. Cost Per Trip**
2. **Fleet:**
   - **A. Vehicle Back Up Ratio**
   - **B. Average Vehicle Age**
   - **C. Percentage of "On-Time" PM / Inspections**
   - **C. Accidents, Major/Minor Tracking**
3. **Customer Relations:**
   - **A. Complaints**
   - **B. Incidents**

The In-state/local comparable is Sandoval/Valencia Counties which are operated by the Rio Metro Regional Transit District. This benchmark/peer entity was chosen since they are within New Mexico and somewhat similar to rural transit service. The FTA benchmarking data used originates from the Rural Transit Fact Book 2013. The data is for 2011 in FTA Region 6, rural providers which includes New Mexico, Texas, Oklahoma, Arkansas and Louisiana.

Performance Measure - Administrative:

Ridership Tracking of All NCRTD Funded Routes

Tracking ridership is the #1 way a public transportation agency can gauge its effectiveness of the service it provides. Ridership data for all routes funded by the NCRTD are collected by City of Santa Fe and Los Alamos County. This data is forwarded and combined with the data from the District's operated routes. These numbers are then compiled into a monthly ridership report. This measurement tracks the number of one way trips taken on all the routes within the district. This graph shows the NCRTD combined total ridership numbers, and compares them each month, identifying any increases or decreases in the number of monthly trips. This also indicates how well the regional district is continuing to address the issue of accessible mobility by routes that are in areas where there is public demand. Sandoval/Valencia counties are used local/in-state comparison benchmark, as they are similar in service but smaller in size: a two county service of the Rio Metro Transit District.

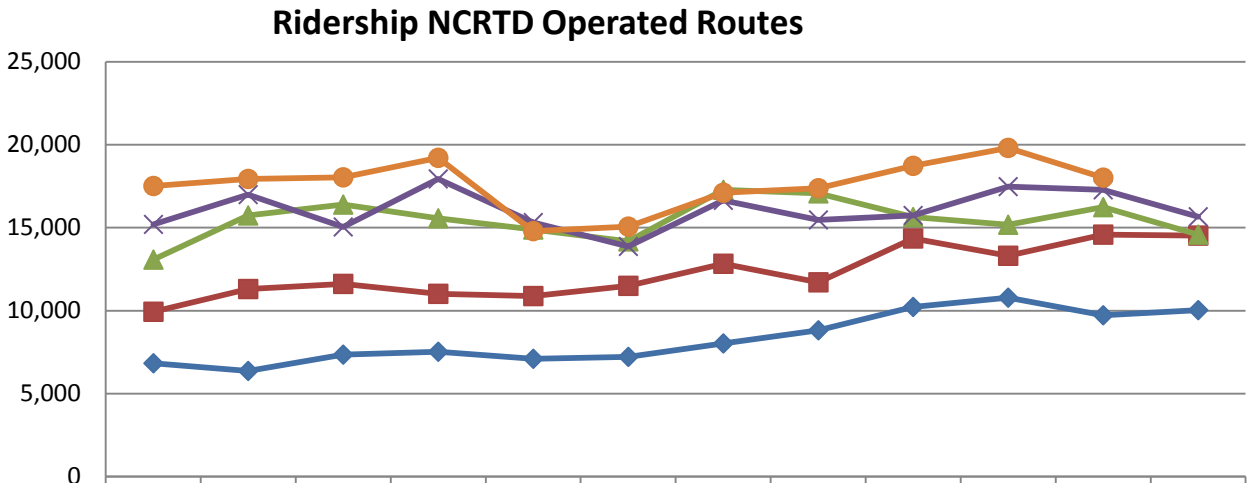


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 09-10	6,830	6,359	7,342	7,514	7,091	7,208	8,026	15,858	17,731	20,820	21,152	22,011
FY 10-11	26,655	23,679	27,202	32,325	29,835	31,743	30,570	29,368	38,395	35,114	35,480	33,845
FY 11-12	36,666	37,522	39,298	37,650	30,923	27,051	34,236	35,541	39,611	33,474	40,027	39,942
FY 12-13	41,135	43,836	36,784	44,720	35,825	30,576	35,214	33,352	35,549	38,724	43,060	57,985
FY 13-14	48,552	49,624	49,034	46,976	37,369	31,047	40,279	40,871	44,627	44,335	43,930	

Performance Measure - Administrative:

Ridership Tracking of NCRTD Operated Routes

This ridership data is collected by the NCRTD drivers for all routes operated by the District. This includes 20 fixed and commuter routes as well as the demand response routes. Totaling the number of one way trips on NCRTD routes, allows staff to evaluate effectiveness and to ensure that the service is reaching areas in the district that have high demand for accessible mobility. Sandoval/Valencia counties were selected as a local/in-state comparison benchmark.

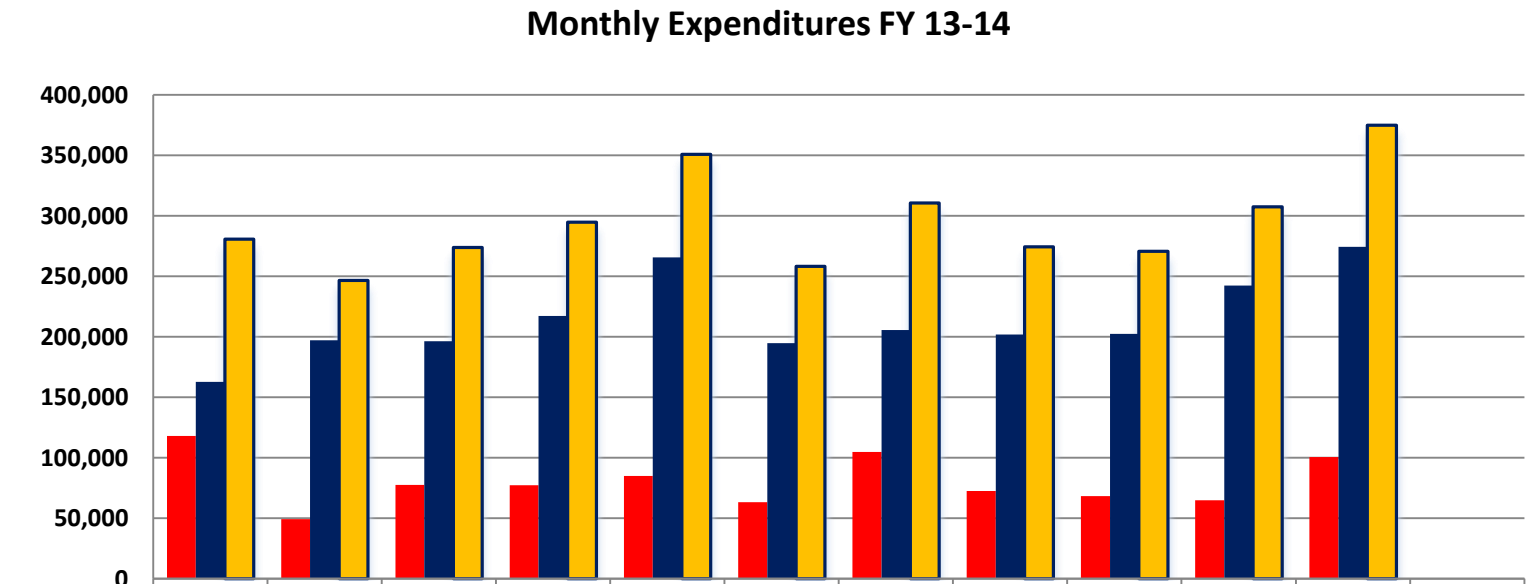


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 09-10	6,830	6,359	7,342	7,514	7,091	7,208	8,026	8,817	10,230	10,782	9,712	10,022
FY 10-11	9,942	11,300	11,614	11,011	10,885	11,504	12,824	11,709	14,356	13,299	14,586	14,516
FY 11-12	13,081	15,739	16,397	15,567	14,886	14,167	17,274	17,071	15,650	15,178	16,244	14,573
FY 12-13	15,200	16,995	15,052	17,943	15,317	13,872	16,642	15,471	15,729	17,465	17,285	15,653
FY 13-14	17,504	17,934	18,033	19,205	14,792	15,069	17,102	17,380	18,719	19,804	18,021	

Performance Measure - Administrative:

Monthly Expenditures for Administrative and Operating

The NCRTD's Finance Department provides the administrative and operating expenses in a monthly budget status report. It is important to measure the expenditures to maintain a balanced budget, as well as tracking the administrative and operating margins. This data is used in determining the cost per trip and the cost per mile. Tracking the budget and monitoring operational costs allows management to target specific dollar amounts when creating future budgets and requesting federal funding from the NM Department of Transportation.

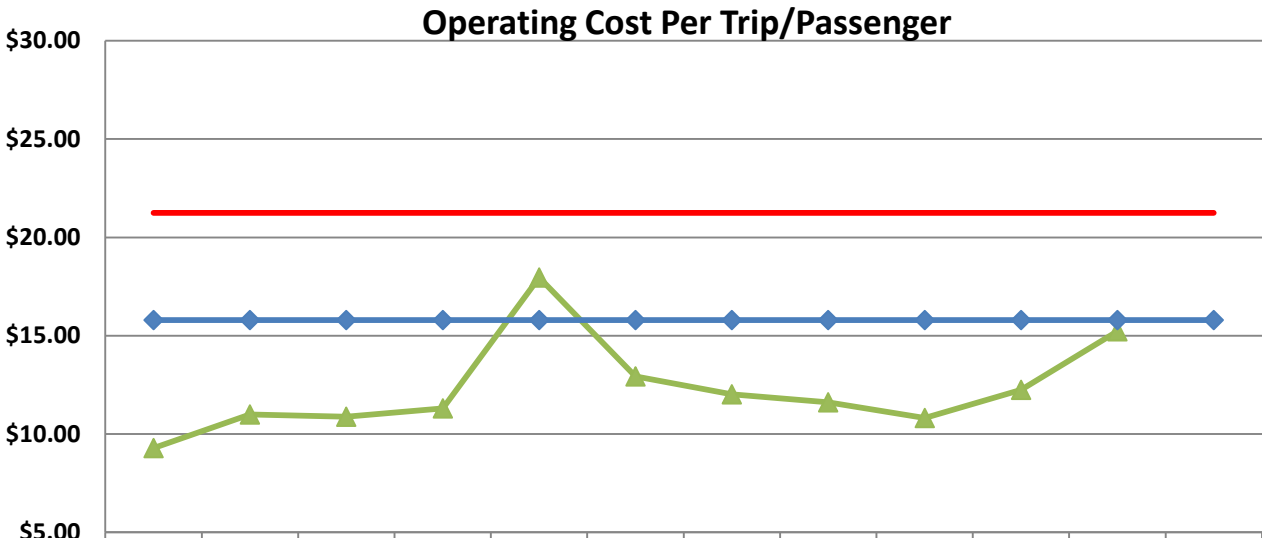


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Admin	$117,982	$49,385	$77,618	$77,461	$84,993	$63,440	$104,883	$72,509	$68,221	$65,004	$100,560	
Operating	$162,636	$197,128	$196,257	$217,164	$265,685	$194,738	$205,625	$201,913	$202,545	$242,427	$274,406	
Total	$280,618	$246,513	$273,875	$294,625	$350,678	$258,178	$310,508	$274,422	$270,766	$307,431	$374,966	$0

Performance Measure - Administrative:

Operational Cost per Vehicle Mile

Cost per vehicle mile is the total operating costs per month in relation to the total vehicle miles per month traveled on NCRTD routes. The mileage data is logged daily for each route and compiled into a monthly report. Monthly operating costs are obtained from the Monthly Expenditures (chart above) and the number of miles travelled for NCRTD operated routes. As a cost efficiency measure, operating costs per vehicle mile assesses the financial resources needed for the District's route operations. This measurement is a beneficial tool for the planning and operation's departments. The NM Department of Transportation uses this as one of their performance measures in the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per mile vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties' annual average are used as a local/in state comparable benchmark, even though their system is smaller than NCRTD. Data from the 2013 Rural Transit Data Fact Book, specifically FTA's District 6 (our district) annual cost per mile is included as a benchmark.

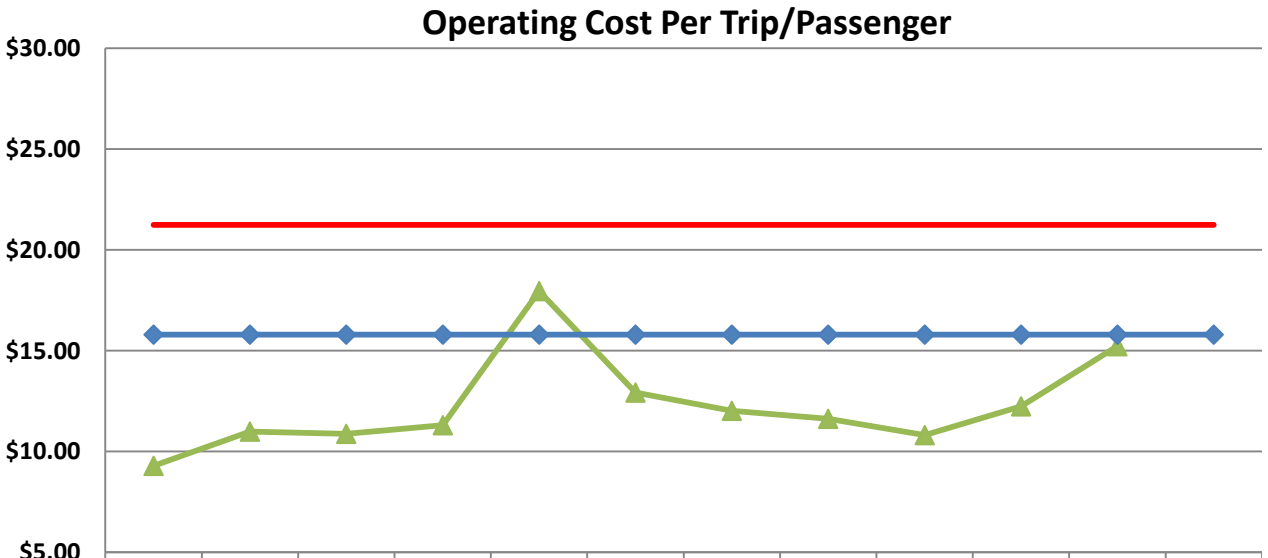


	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Trip	$9.29	$10.99	$10.88	$11.31	$17.96	$12.92	$12.02	$11.62	$10.82	$12.24	$15.23	
Sandoval/Valencia	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24
Region 6 Total Cost Per Trip	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79

Performance Measure - Administrative:

Operating Cost per Trip

When transit data is collected, passengers, riders and rides are counted and referred to as “trips.” One passenger can generate several trips in a day, and these are counted individually. Example, a particular rider may board in Questa (1 trip) and transfer to the Taos to Espanola bus (1 trip) and again transfer to the Santa Fe bus in Espanola (1 trip) for a total of three trips. The cost per trip is computed on a monthly basis by dividing the monthly operating costs from the Monthly Expenditures (chart above), by the total monthly number of trips (ridership). NM Department of Transportation uses this as one of their performance measures to the state-wide transit guide published annually. Additionally this is used when NMDOT evaluates a transit system for the state-wide awards of 5311 funding. This is a management tool to track our cost per trip vs. the amount of budget being spent to operate a particular route as well as collectively for all routes. Sandoval and Valencia counties’ annual average are used as a local/in state comparable benchmark, even though their system is smaller than the NCRTD. Data from the 2013 Rural Transit Data Fact Book, specifically FTA’s District 6 (our district) annual cost per trip is included as a benchmark.

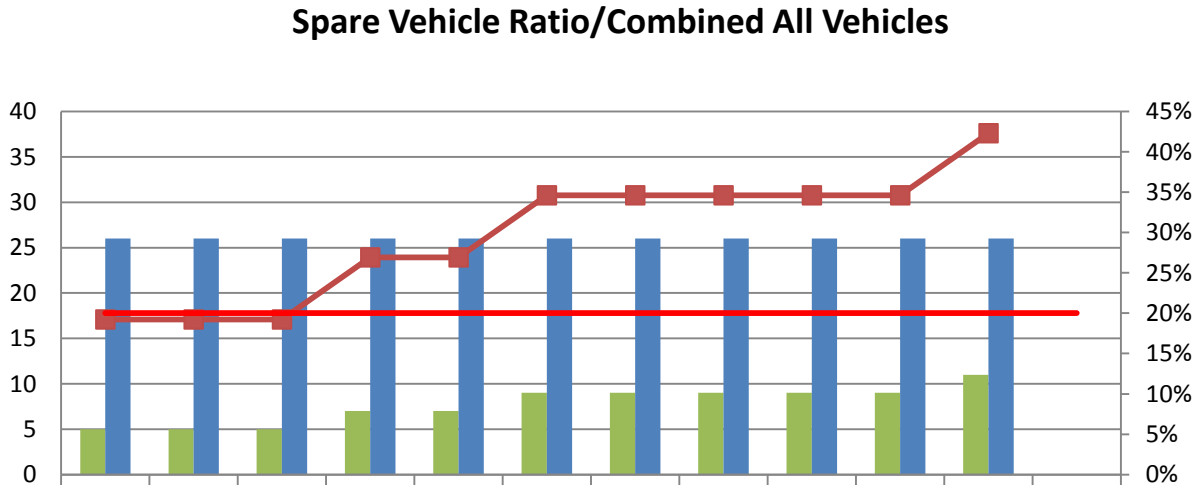


	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Trip	$9.29	$10.99	$10.88	$11.31	$17.96	$12.92	$12.02	$11.62	$10.82	$12.24	$15.23	
Sandoval/Valencia	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24
Region 6 Total Cost Per Trip	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79	$15.79

Performance Measure - Fleet:

Spare Vehicle Ratio/Combined all Vehicles

FTA defines the spare ratio as the percentage of spare vehicles in comparison to the number of vehicles required for annual maximum service. Recommended FTA spare vehicle ratio is 20% for fleets over 50 vehicles. NCRTD's fleet totals 35 and is exempt from this guideline but it is a good benchmark to keep in place. With an annual maximum service of 27 and a backup fleet of 8, the backup ratio is 30%. This higher number is needed and reasonable due to the variety of passenger seating requirements for specific routes throughout the District. These backup vehicles ensure consistent coverage of all routes when vehicles are off line due to routine maintenance or unexpected breakdowns.

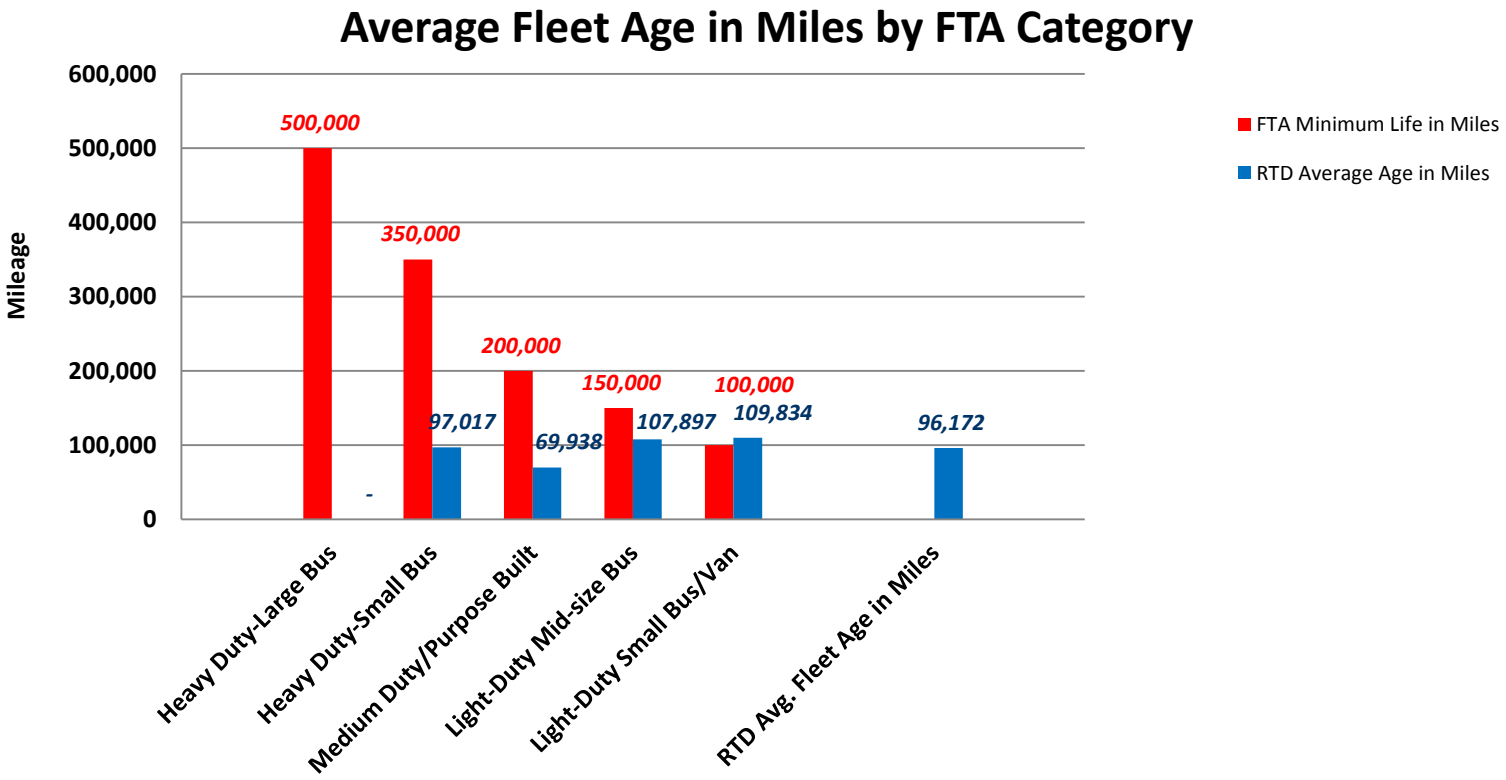


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Spare Vehicles	5	5	5	7	7	9	9	9	9	9	11	
# Needed to run	26	26	26	26	26	26	26	26	26	26	26	
Spare Ratio	19.23%	19.23%	19.23%	26.92%	26.92%	34.62%	34.62%	34.62%	34.62%	34.62%	42.31%	
Recommended	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%

Performance Measure - Fleet:

Average Fleet Age

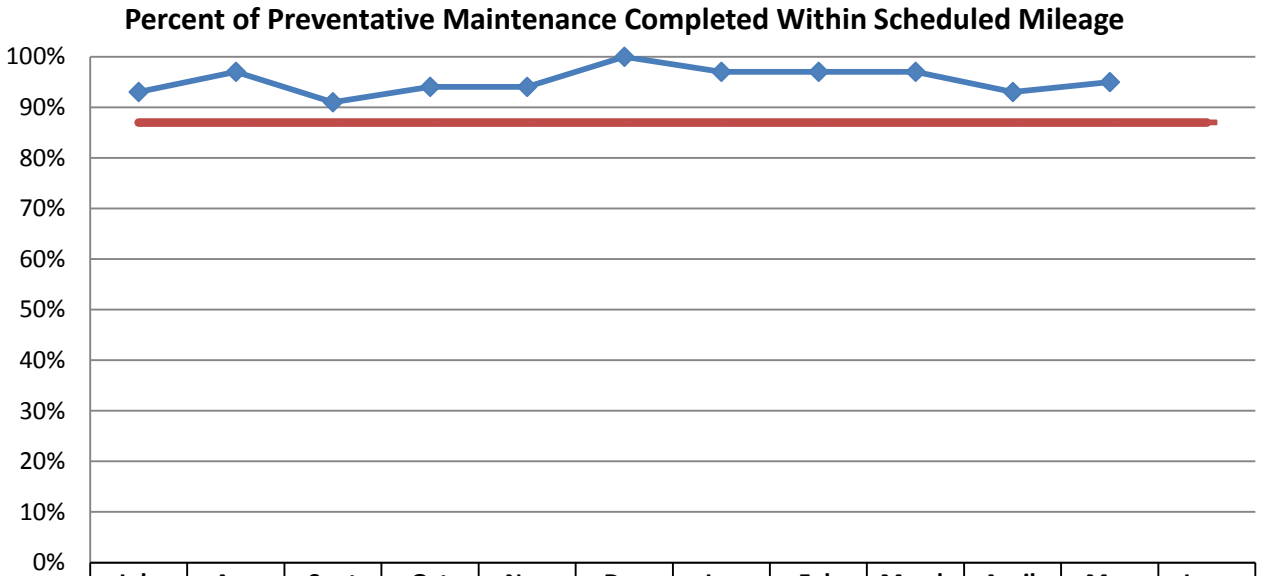
The FTA allows the use of years or mileage to attain usable life. The District uses mileage rather than the year of manufacture because of the large area of the district and the high number of miles traveled on an annual basis. This compares the age of specific kind of vehicles by mileage in accordance to the FTA guidelines. This is useful in fleet replacement planning. The numbers will vary month to month as mileages increase and old vehicles are replaced by new.



Performance Measure - Fleet:

Percentage of "On-Time" PM / Inspections

The federal benchmark for the percentage of "on-time" preventative maintenance (PMs) and inspections for the fleet is 87%. Inspections are required to be conducted within certain mileage timeframe by vehicle manufacturers for the various sizes of vehicles. Manufacturer's recommended maintenance schedules may range in mileage due to the component makeup of a particular vehicle. The FTA recommends they be conducted within the manufacturer's recommended maintenance schedule. However, as a sub recipient of NMDOT we are allowed varied standards as approved by NMDOT. With the variety of sizes and component makeup of District vehicles, we have determined and hold to a standard of 5000 mile intervals for the entire fleet. This ensures frequent safety inspections and PM services at reasonable intervals that result in a more dependable and safer fleet. This data is collected and tracked by the Fleet Maintenance Manager.

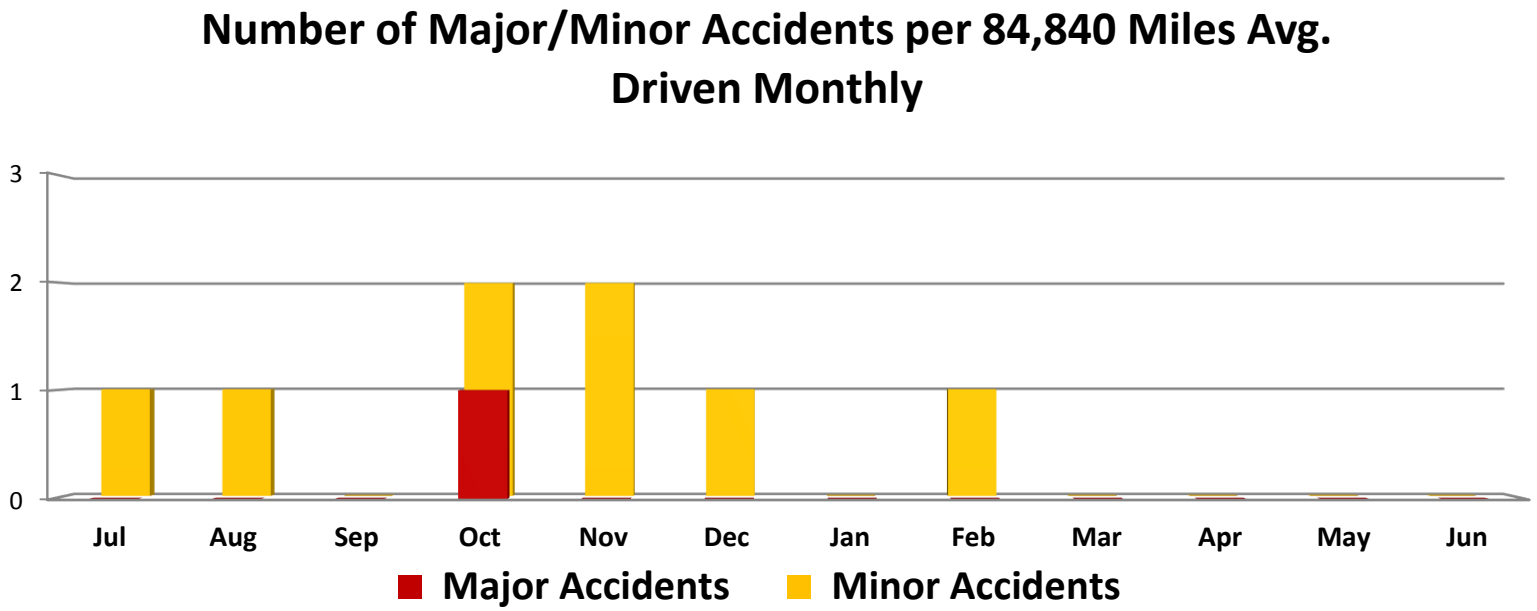


	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY 13-14 RTD Maintenance	93	97	91	94	94	100	97	97	97	93	95	
FTA Recommendation	87	87	87	87	87	87	87	87	87	87	87	87

Performance Measure - Fleet:

Accidents per Month

This measurement shows us how many accidents occur within a month and to what frequency they occur. These are logged as minor or major accidents. A minor accident for example, is one where a driver hits a stationary object while backing but there is minimal damage. A major accident is one where there may be significant damage and/or injury, and a FTA Post accident drug screen is required. All accidents are reported to the Operations and Maintenance Manager to decide on what corrective action needs to be taken. There are established internal reporting and follow up procedures. All accidents, major or minor, are investigated and documented, and dealt with accordingly by the operations management team. As a result, disciplinary measures and/or driver re-training may be required by the outcome of the investigation.



Last Minor Accident - February 13, 2013	**Miles Driven since last Minor Accident - 274,727**
Last Major Accident - October 22, 2013	**Miles Driven since last Major Accident - 610,040**

Performance Measure – Customer Relations:

Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are categorize by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e. driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more drivers training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

1. Caller said the 11:15 Tesuque bus did not come to the Sheridan Street stop in Santa Fe. He had an interview in Tesuque. / Driver confirmed he did stop and did pick up 2 riders at Sheridan at that time.
2. Demand response rider complained dispatcher was rude and would not schedule her rides fully. / Follow up with CSR showed passenger wanted to schedule new ride on same day when scheduling would not permit and wanted to reschedule her pick up time on the same day after schedule was in progress. CSR said that she did have difficulty explaining the policy to her.
3. A person in the Pojoaque area wanted the bus to come to her home to pick her up. / Explained to her that the route was fixed and could not deviate but there is a stop across the highway. She was unable to walk there. Explained the route would be changing soon to a dial a ride service that would be able to accommodate her needs.
4. Rider complained the driver started moving the bus before he was completely seated and almost fell. / Reviewed with driver safe operations of the bus and to provide excellent customer service.
5. Rider complained he was dropped off beyond the Pilar Visitors Center stop along side the road. / Driver explained the gates were locked to the visitors center and had to drop off in a safer place.
6. Rider on the Santa Fe route at Espanola Park & Ride, complained of being at the wrong place to catch the Taos bus. He said the driver told him, he could get it here. / Driver claimed that no one had asked about the Taos transfer on that trip and if one had asked, she would have happily given the correct info, since that is a common question from riders on that route.

Performance Measure – Customer Relations:

Complaints per Month

FY 13-14 Number of Complaints

	Total	Schedule Issues	Driver Performance	Against other Passengers	Miscellaneous*	Percent VS Ridership
July	8	1	7			0.05%
August	5	1	4			0.03%
Sept	8	1	5	2		0.04%
Oct	8		8			0.04%
Nov	5	1	4			0.03%
Dec	2		2			0.01%
January	6	2	4			0.04%
Feb	5		4		1	0.03%
March	7		2	5		0.04%
April	7	1	5		1	0.04%
May		2	4			0.03%
June						#DIV/0!
Total	67	9	49	7	2	

Performance Measure – Customer Relations:

Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurrence that may have an outcome that could be potentially hazardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the frequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

1. Riverside, 2 individuals a little intoxicated kept asking for next stop and kept changing their minds after stopping. After several stops told them to get off at Community Bank stop. It was then they became very difficult and called driver f”n B’ch. Supervisor and PD were called they exited before their arrival.
2. Riverside, exited 2 passenger for discussing drug dealings on the bus.
3. Taos, 2 individuals were fighting at Velarde stop upon arrival. Called in and dispatch gave sheriff description of men and vehicles as they fled.
4. Chama, refused rider who was trying to board very intoxicated.
5. Santa Fe, refused rider who was hiding a puppy in his hoody.
6. Tesuque, at Espanola P&R stop heard someone threaten another passenger using foul language. Passengers pointed out an intoxicated man and was warned not to speak or act that way again or he will not be allowed to ride.
7. Red River, a man was putting his bike on the bike rack and did not secure it properly. When driver informed him about it, he became extremely agitated and cussed the bus system and took his bike off and left.
8. Riverside, refused ride to an intoxicated man. He cussed me and tried stepping in front of bus the next time around. He also kept cussing the driver.
9. Riverside, driver had to escort a verbally abusive female passenger off bus at H&R Block stop.
10. Santa Clara, a couple were refused service because they had been passing out in the rear of the bus on trips to the P&L Store stop and had to be awakened. Driver had given them warnings on the previous trips.
11. Taos, passenger was upset because he was not allowed to get off at the Angelina’s stop due to it not being on the Taos schedule. He said the regular driver drops him off when requested. The relief driver was coached to call in a courtesy stop the next time that was requested since it is a District stop.
12. Riverside, a man had passed out on the bus. Driver stopped at the H&R Block stop and woke him, told him he was at his stop. He thanked her and deboarded the bus.
13. Santa FE, a man passed out on the Santa Fe bus upon Ohkay stop arrival. Driver called it in and base sent out PD to revive.
14. Riverside, driver called in that a passenger needed immediate medical attention. Dispatch called 911 and emergency responders attended to the passenger.

Customer Incidents

FY 13-14 Number of Customer Incidents

	Total	Driver-Non Rider	Rider-Rider	Driver-Rider	Rider	% of Ridership
July	9	1		8		0.05%
Aug	5			4	1	0.03%
Sept	8	2		6		0.04%
Oct	12	2	2	8		0.06%
Nov	7			5	2	0.03%
Dec	4			4		0.03%
Jan	7	1	1	2	3	0.04%
Feb	13	5	3	4	1	0.08%
March	13	2	6	5		0.07%
April	16		2	14		0.08%
May	14	1	1	12		0.08%
June	0					#DIV/0!
Total	108	14	15	72	7	

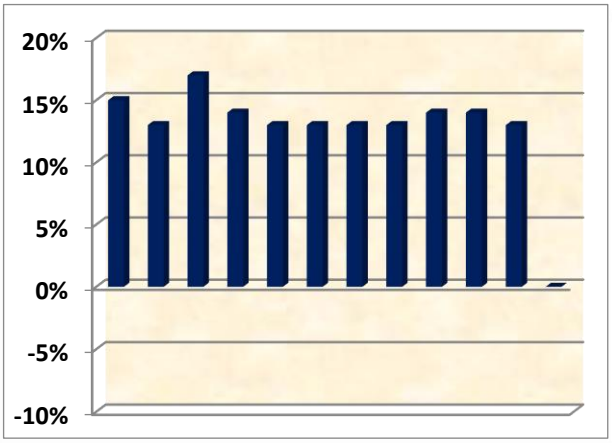
NCRTD Monthly Ridership Summary

May 1, 2014 through May 31, 2014

Calendar Operating Days

	This Year
Jul-13	21
Aug-13	22
Sep-13	20
Oct-13	22
Nov-13	18
Dec-13	21
Jan-14	21
Feb-14	20
Mar-14	21
Apr-14	22
May-14	21
Jun-14	

Total Ridership YTD % Change



Monthly System Totals				Year to Date Totals			
	This Year	Last Year	%Change	This Year	Last Year	Difference	%Change
NCRTD Operated	18,021	17,285	**4%**	193,563	177,374	16,189	**8%**
NCRTD Funded	25,909	25,775	**1%**	288,346	242,467	45,879	**16%**
All Systems Funded Total	43,930	43,060	**2%**	481,909	419,841	62,068	**13%**

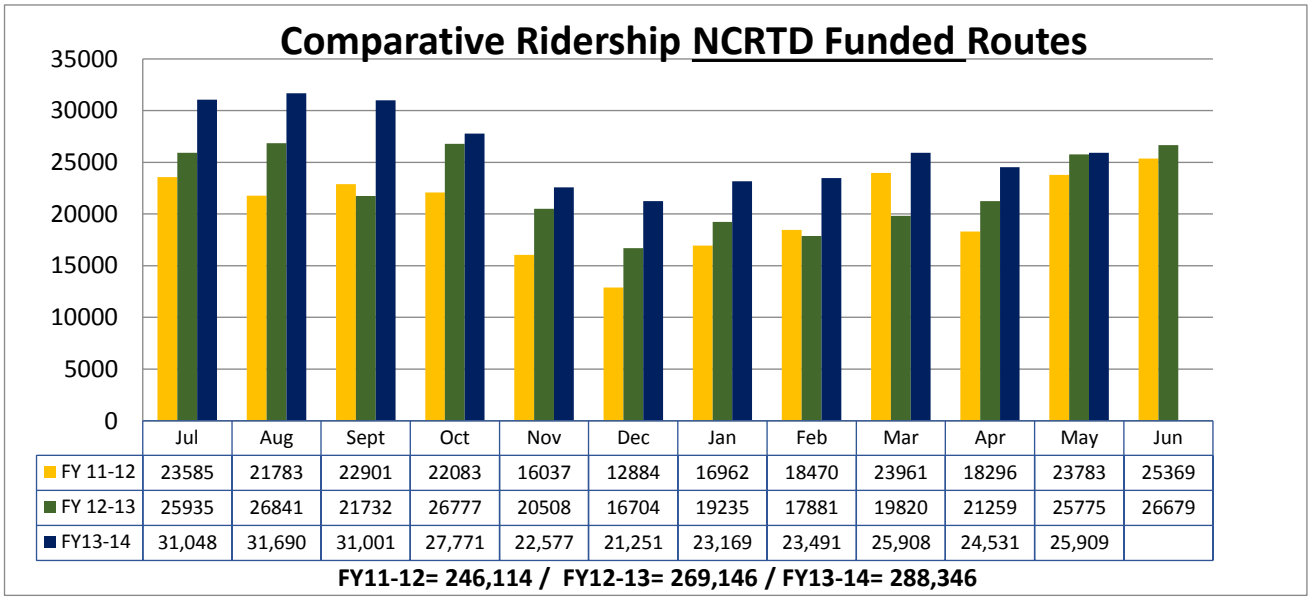
System Daily Averages

	This Year	Difference	% Change
NCRTD Operated	858	823	**4%**
NCRTD Funded	1,234	1,227	**1%**
Systems Total	2092	2050	**2%**

Total Ridership YTD % Change

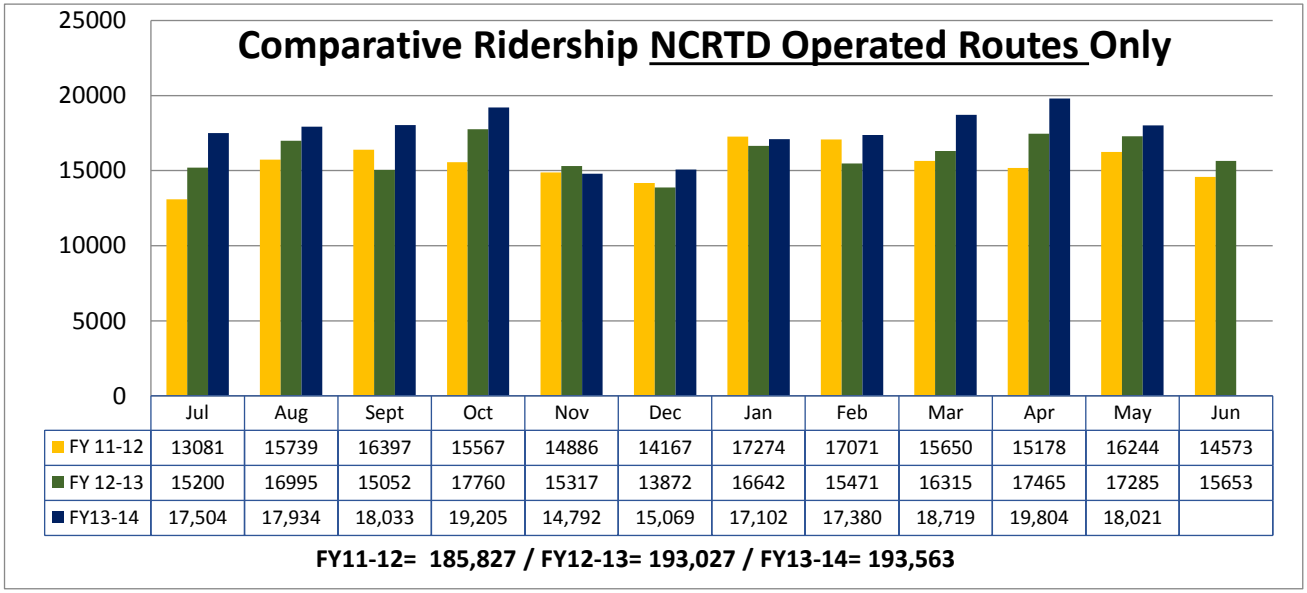
July-13	15%
August-13	13%
September-13	17%
October-13	14%
November-13	13%
December-13	13%
January-14	13%
February-14	13%
March-14	14%
April-14	14%
May-14	13%
June-14	

May-2014
Ridership Report



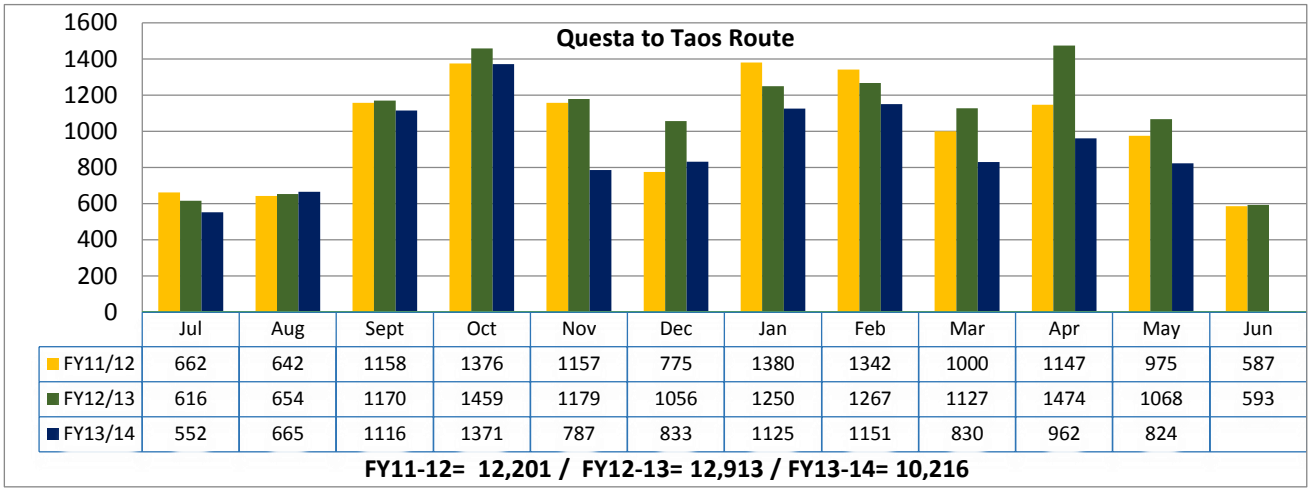
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11-12	23585	21783	22901	22083	16037	12884	16962	18470	23961	18296	23783	25369
FY 12-13	25935	26841	21732	26777	20508	16704	19235	17881	19820	21259	25775	26679
FY13-14	31,048	31,690	31,001	27,771	22,577	21,251	23,169	23,491	25,908	24,531	25,909	

FY11-12= 246,114 / FY12-13= 269,146 / FY13-14= 288,346



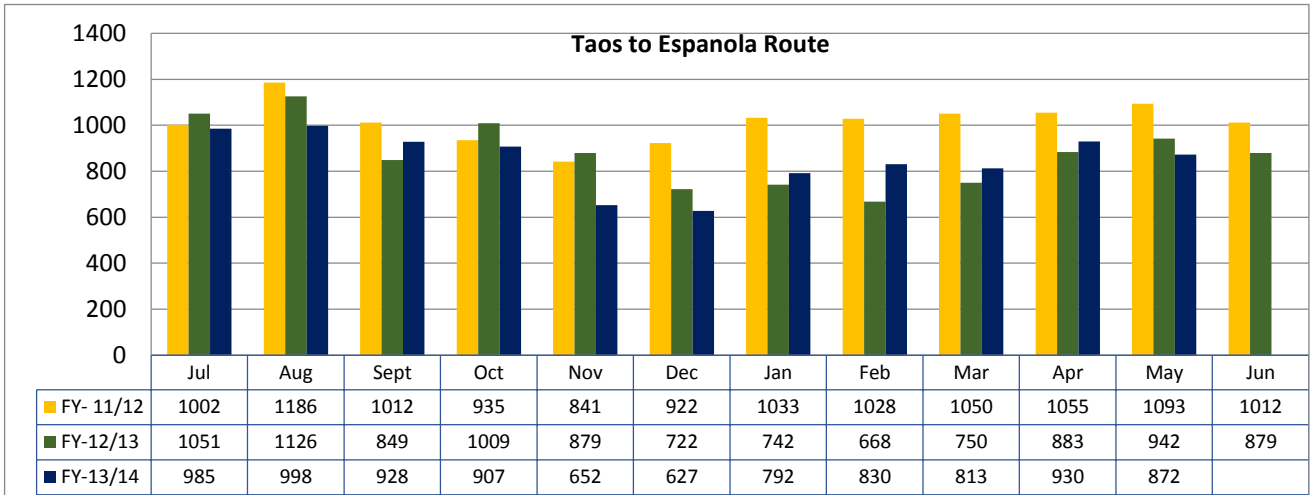
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11-12	13081	15739	16397	15567	14886	14167	17274	17071	15650	15178	16244	14573
FY 12-13	15200	16995	15052	17760	15317	13872	16642	15471	16315	17465	17285	15653
FY13-14	17,504	17,934	18,033	19,205	14,792	15,069	17,102	17,380	18,719	19,804	18,021	

FY11-12= 185,827 / FY12-13= 193,027 / FY13-14= 193,563



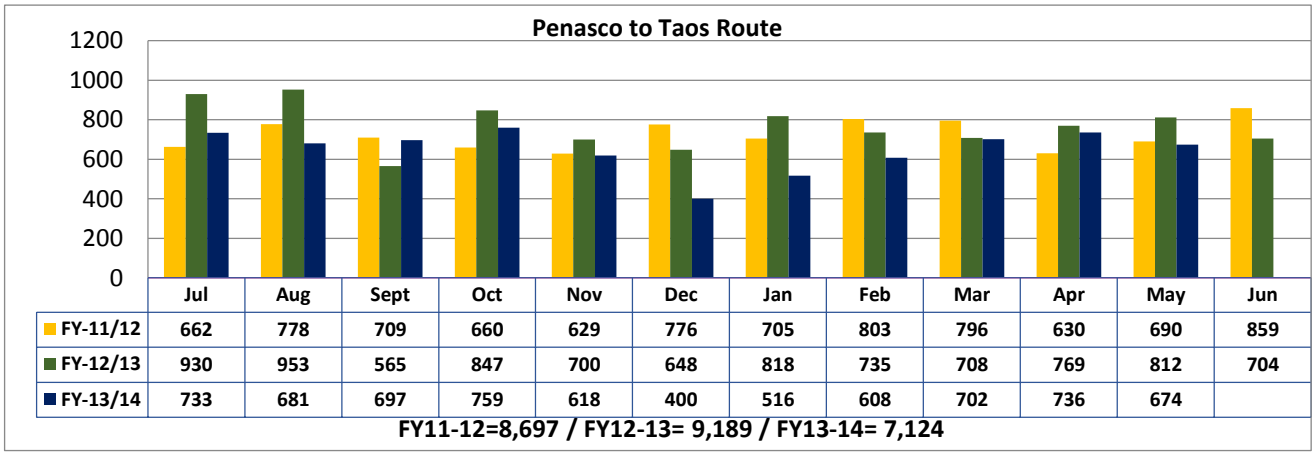
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY11/12	662	642	1158	1376	1157	775	1380	1342	1000	1147	975	587
FY12/13	616	654	1170	1459	1179	1056	1250	1267	1127	1474	1068	593
FY13/14	552	665	1116	1371	787	833	1125	1151	830	962	824	

FY11-12= 12,201 / FY12-13= 12,913 / FY13-14= 10,216



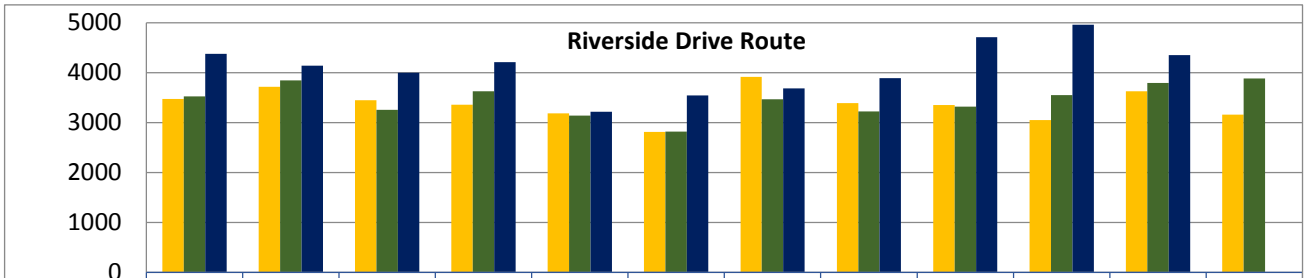
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY- 11/12	1002	1186	1012	935	841	922	1033	1028	1050	1055	1093	1012
FY-12/13	1051	1126	849	1009	879	722	742	668	750	883	942	879
FY-13/14	985	998	928	907	652	627	792	830	813	930	872	

FY11-12= 12,169 / FY12-13= 10,500 / FY13-14= 9,334



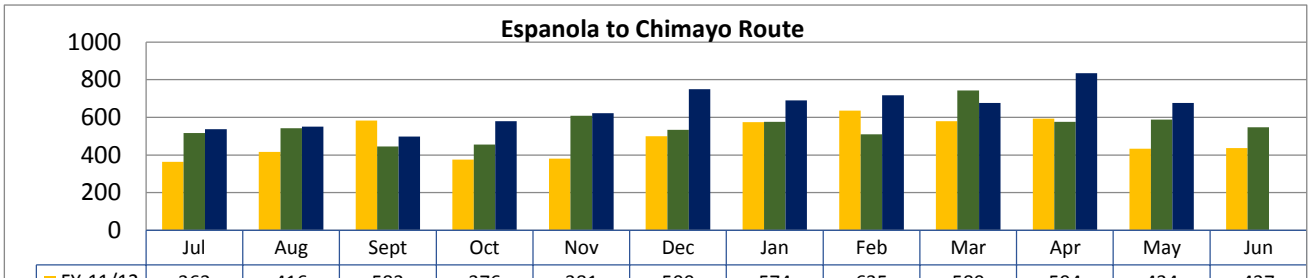
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	**662**	**778**	**709**	**660**	**629**	**776**	**705**	**803**	**796**	**630**	**690**	**859**
FY-12/13	**930**	**953**	**565**	**847**	**700**	**648**	**818**	**735**	**708**	**769**	**812**	**704**
FY-13/14	**733**	**681**	**697**	**759**	**618**	**400**	**516**	**608**	**702**	**736**	**674**	

FY11-12=8,697 / FY12-13= 9,189 / FY13-14= 7,124



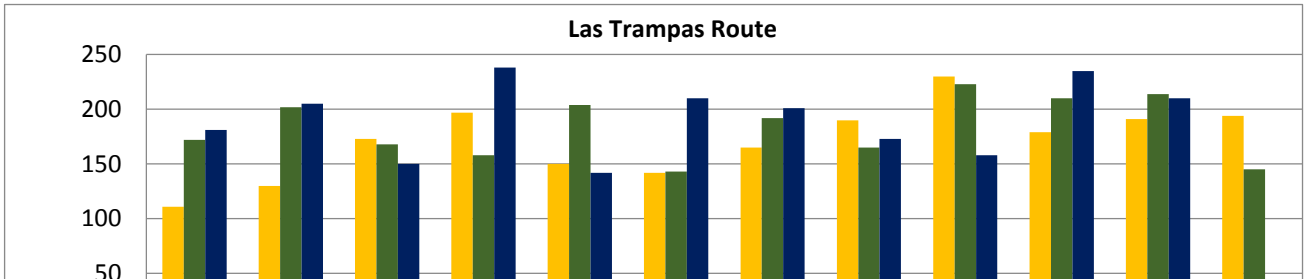
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	3474	3720	3447	3357	3185	2813	3921	3395	3356	3051	3630	3158
FY-12/13	3526	3848	3257	3631	3139	2820	3468	3224	3324	3550	3799	3884
FY-13/14	4382	4145	4001	4213	3220	3548	3687	3890	4716	4962	4354	

FY11-12= 40,507 / FY12-13= 41,470 / FY13-14= 45,118



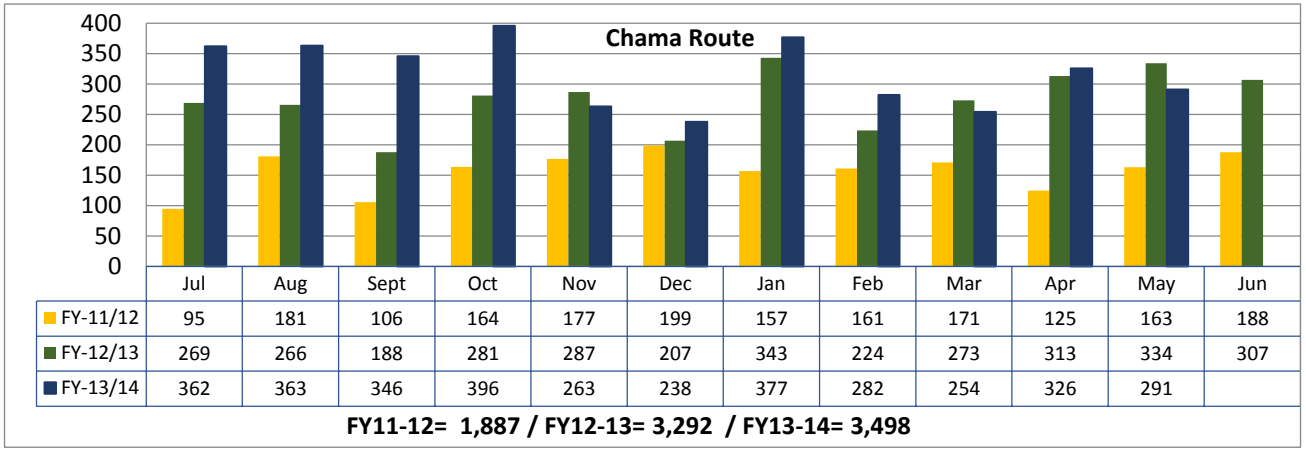
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	363	416	583	376	381	500	574	635	580	594	434	437
FY-12/13	517	543	445	455	609	534	576	510	743	576	589	548
FY-13/14	538	550	498	580	622	750	690	718	677	835	676	

FY11-12= 5,873 / FY12-13= 6,645 / FY13-14= 7,134



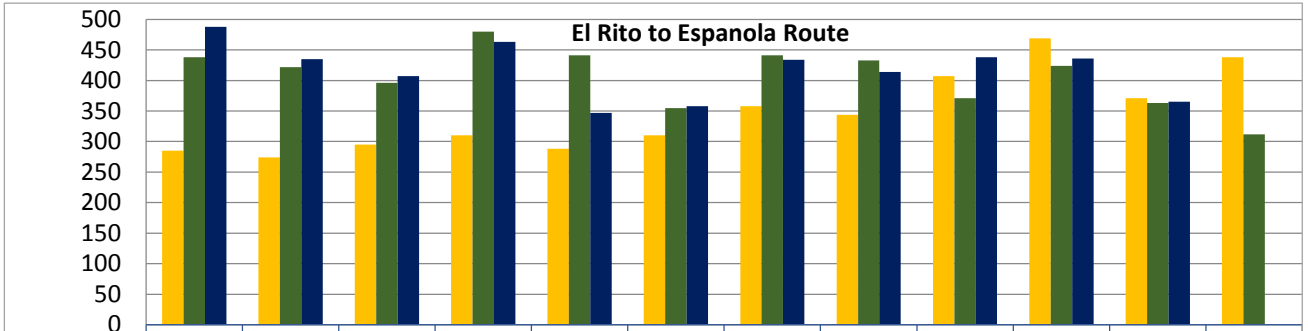
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	111	130	173	197	150	142	165	190	230	179	191	194
FY-12/13	172	202	168	158	204	143	192	165	223	210	214	145
FY-13/14	181	205	150	238	142	210	201	173	158	235	210	

FY11-12= 2,052 / FY12-13= 2,196 / FY13-14= 2,103



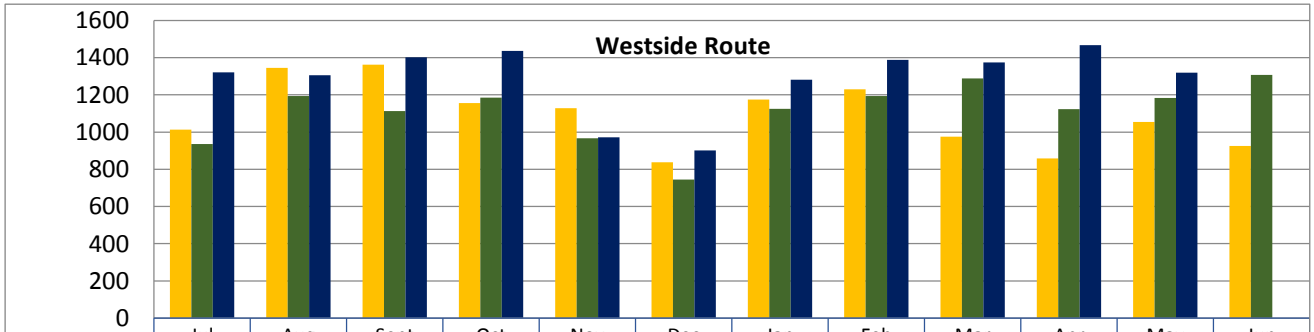
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	95	181	106	164	177	199	157	161	171	125	163	188
FY-12/13	269	266	188	281	287	207	343	224	273	313	334	307
FY-13/14	362	363	346	396	263	238	377	282	254	326	291	

FY11-12= 1,887 / FY12-13= 3,292 / FY13-14= 3,498



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	285	274	295	310	288	310	358	344	407	469	371	438
FY-12/13	438	422	396	480	441	355	441	433	371	424	363	312
FY-13/14	488	435	407	463	347	358	434	414	438	436	365	

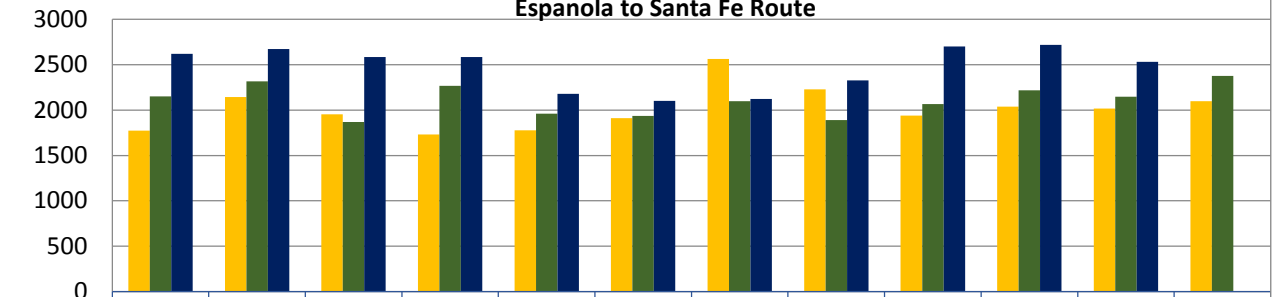
FY11-12= 4,149 / FY12-13= 4,876 / FY13-14= 4,585



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	1013	1346	1363	1156	1128	837	1175	1230	975	859	1054	926
FY-12/13	936	1193	1113	1186	966	745	1125	1193	1288	1123	1184	1307
FY-13/14	1321	1305	1402	1437	972	902	1281	1388	1374	1467	1319	

FY11-12= 13,062 / FY12-13= 13,359 / FY13-14= 14,168

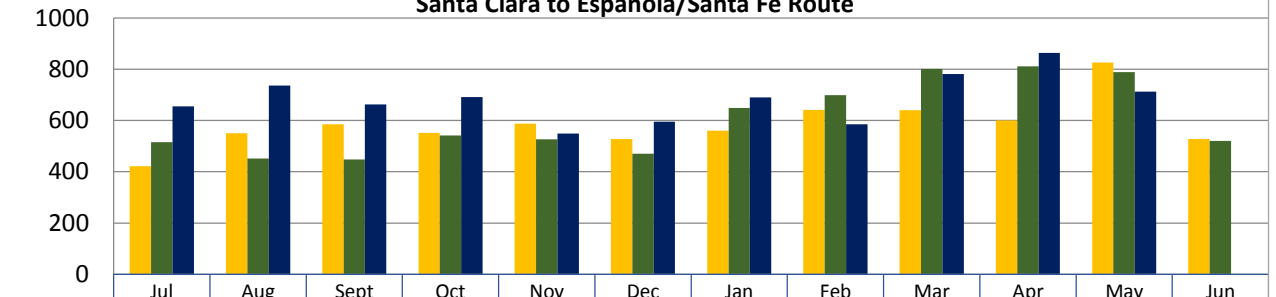
Espanola to Santa Fe Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11/12	1773	2144	1953	1732	1776	1912	2563	2229	1939	2037	2016	2096
FY 12/13	2151	2316	1867	2265	1960	1934	2096	1890	2067	2217	2146	2377
FY 13/14	2620	2671	2583	2583	2179	2102	2123	2325	2700	2718	2531	

FY11-12 = 24,170 / FY12-13= 25,286 / FY13-14= 27,135

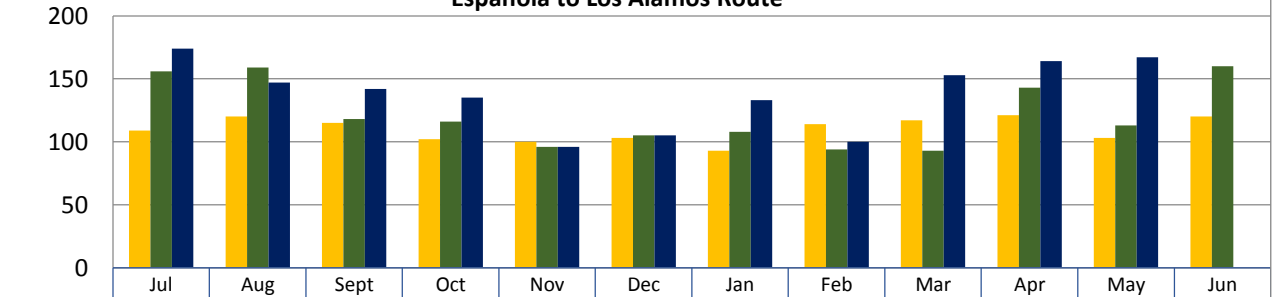
Santa Clara to Espanola/Santa Fe Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	422	550	586	552	588	528	560	642	640	600	826	528
FY-12/13	515	452	448	542	527	470	649	699	802	812	789	520
FY-13/14	655	737	663	691	549	596	690	586	781	864	713	

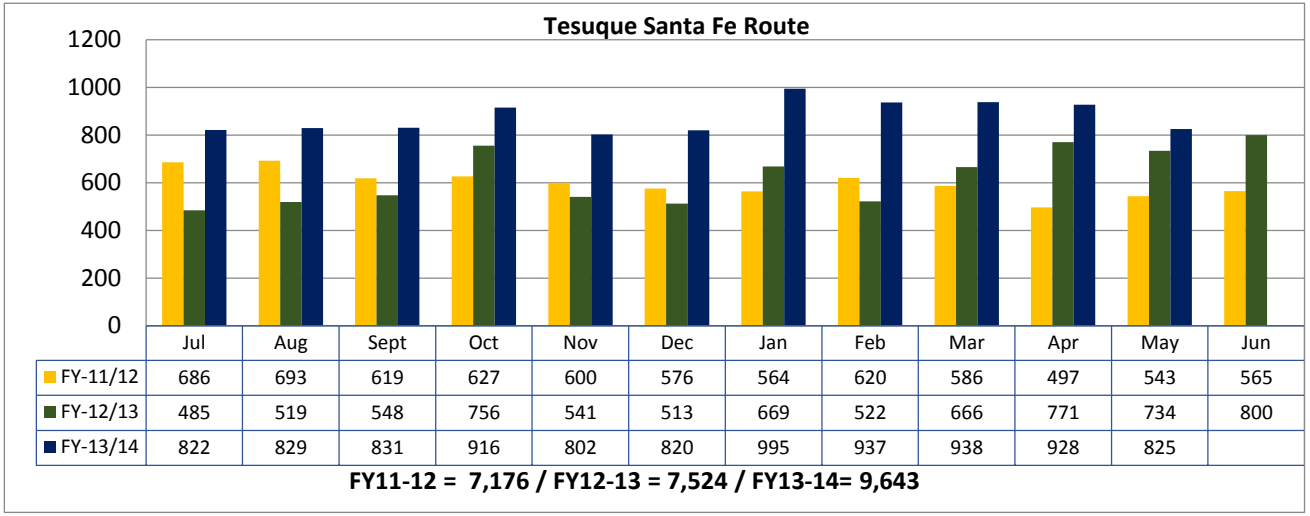
FY11-12= 7,022 / FY12-13 =7,225 /FY13-14= 7,525

Espanola to Los Alamos Route



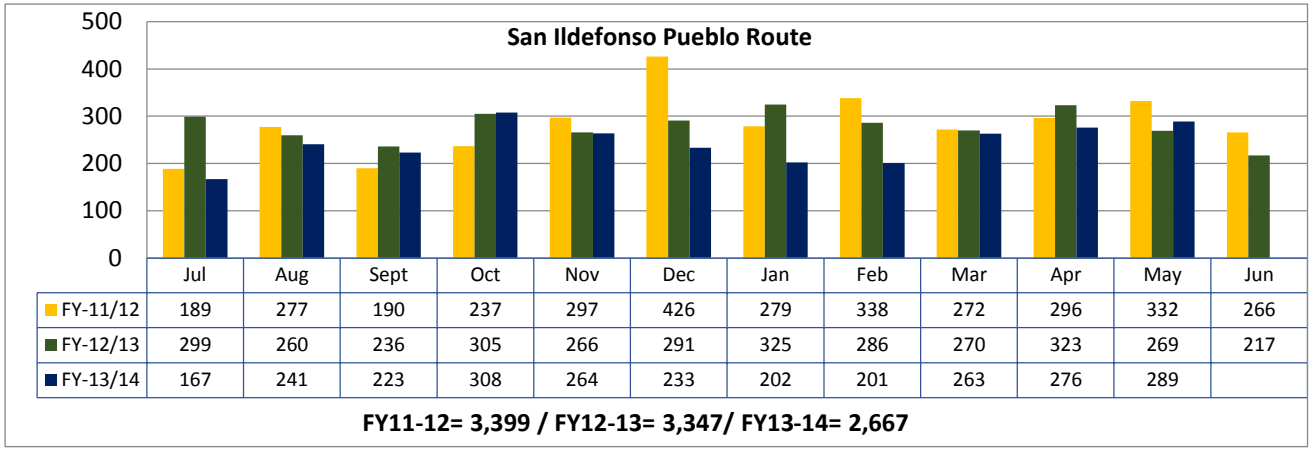
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	109	120	115	102	100	103	93	114	117	121	103	120
FY-12/13	156	159	118	116	96	105	108	94	93	143	113	160
FY-13/14	174	147	142	135	96	105	133	100	153	164	167	

FY11-12 =1,317 / FY12-13 = 1,461 / FY13-14= 1,516



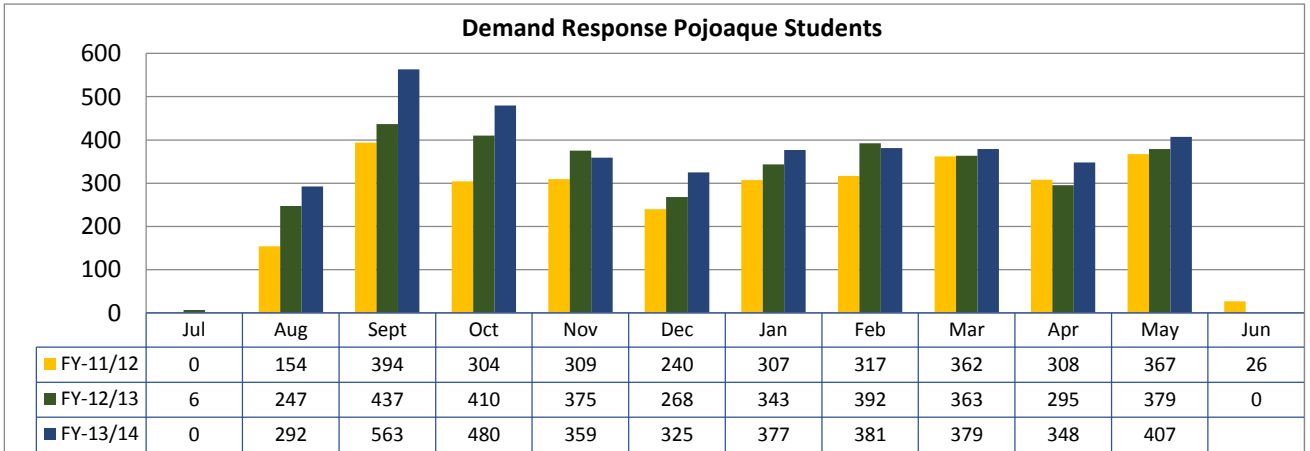
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	686	693	619	627	600	576	564	620	586	497	543	565
FY-12/13	485	519	548	756	541	513	669	522	666	771	734	800
FY-13/14	822	829	831	916	802	820	995	937	938	928	825	

FY11-12 = 7,176 / FY12-13 = 7,524 / FY13-14= 9,643



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	189	277	190	237	297	426	279	338	272	296	332	266
FY-12/13	299	260	236	305	266	291	325	286	270	323	269	217
FY-13/14	167	241	223	308	264	233	202	201	263	276	289	

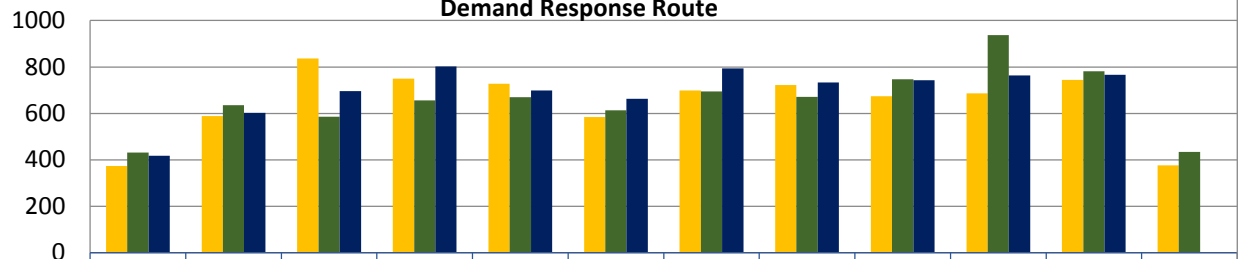
FY11-12= 3,399 / FY12-13= 3,347/ FY13-14= 2,667



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	0	154	394	304	309	240	307	317	362	308	367	26
FY-12/13	6	247	437	410	375	268	343	392	363	295	379	0
FY-13/14	0	292	563	480	359	325	377	381	379	348	407	

FY11-12= 3,088 / FY12-13= 3,515 / FY13-14 = 3,911

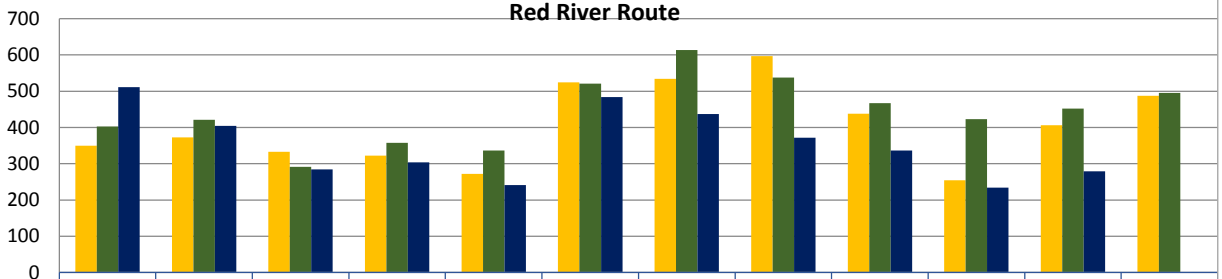
Demand Response Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	373	589	836	750	728	584	699	722	674	687	744	376
FY-12/13	432	636	586	656	670	613	695	671	747	937	782	434
FY-13/14	418	603	696	802	699	663	794	734	743	764	766	

FY 11-12= 7,762 / FY12-13= 7,849 / FY13-14= 7,682

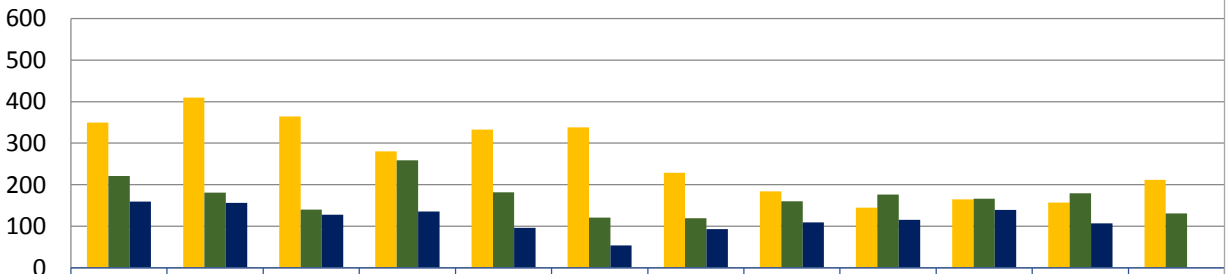
Red River Route



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	350	373	333	322	272	524	534	597	438	254	406	487
FY-12/13	403	421	291	358	336	521	614	538	467	423	452	495
FY-13/14	511	404	284	304	241	484	437	372	336	234	279	

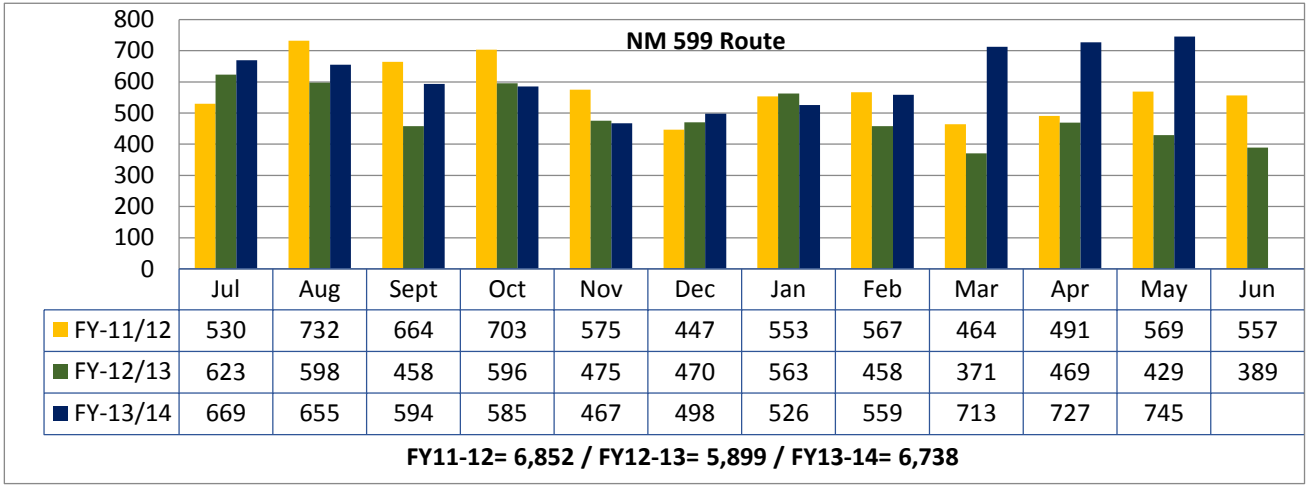
FY11-12= 4,890 / FY12-13= 5,319 / FY13-14= 3,886

Pojoaque/Nambe Route



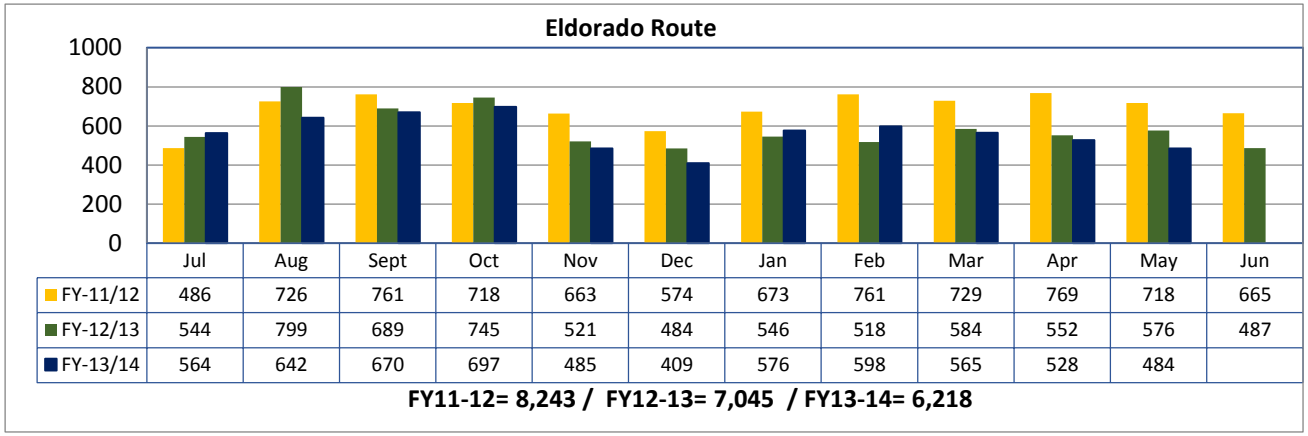
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	350	410	364	280	333	338	229	184	145	165	157	212
FY-12/13	221	181	140	259	182	121	119	160	176	166	179	131
FY-13/14	159	156	128	135	96	54	93	109	115	139	107	

FY11-12= 3,167 / FY12-13= 2,035 / FY13-14= 1,291



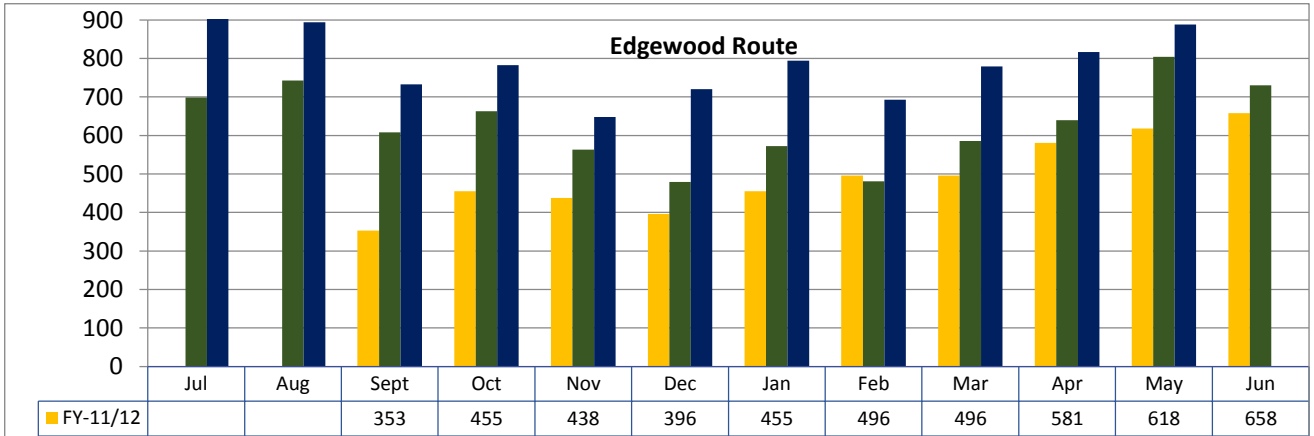
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	530	732	664	703	575	447	553	567	464	491	569	557
FY-12/13	623	598	458	596	475	470	563	458	371	469	429	389
FY-13/14	669	655	594	585	467	498	526	559	713	727	745	

FY11-12= 6,852 / FY12-13= 5,899 / FY13-14= 6,738



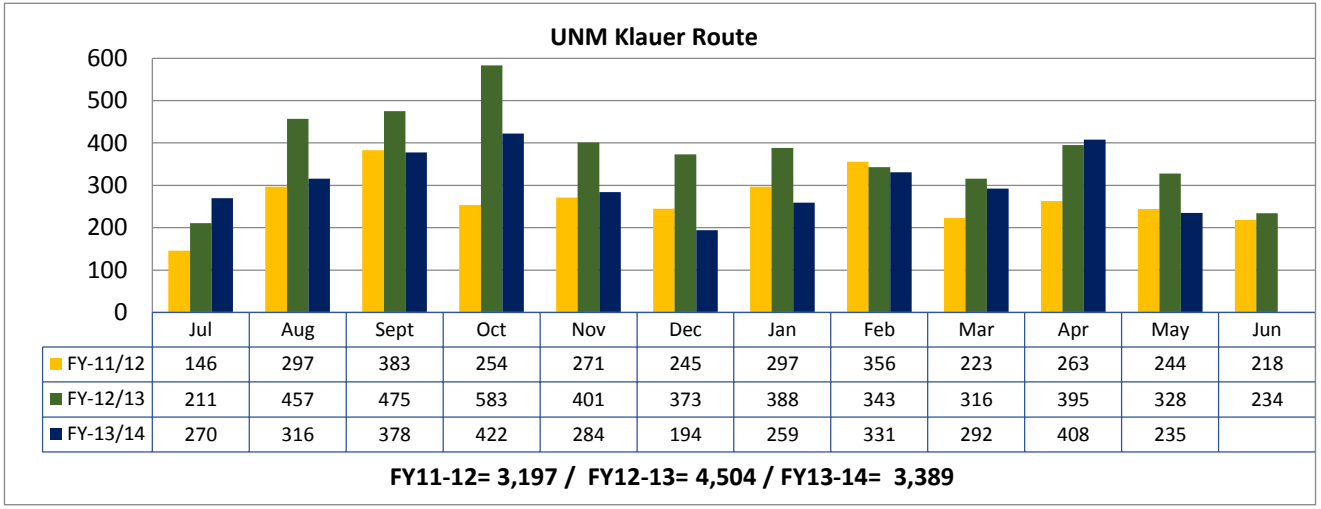
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	486	726	761	718	663	574	673	761	729	769	718	665
FY-12/13	544	799	689	745	521	484	546	518	584	552	576	487
FY-13/14	564	642	670	697	485	409	576	598	565	528	484	

FY11-12= 8,243 / FY12-13= 7,045 / FY13-14= 6,218



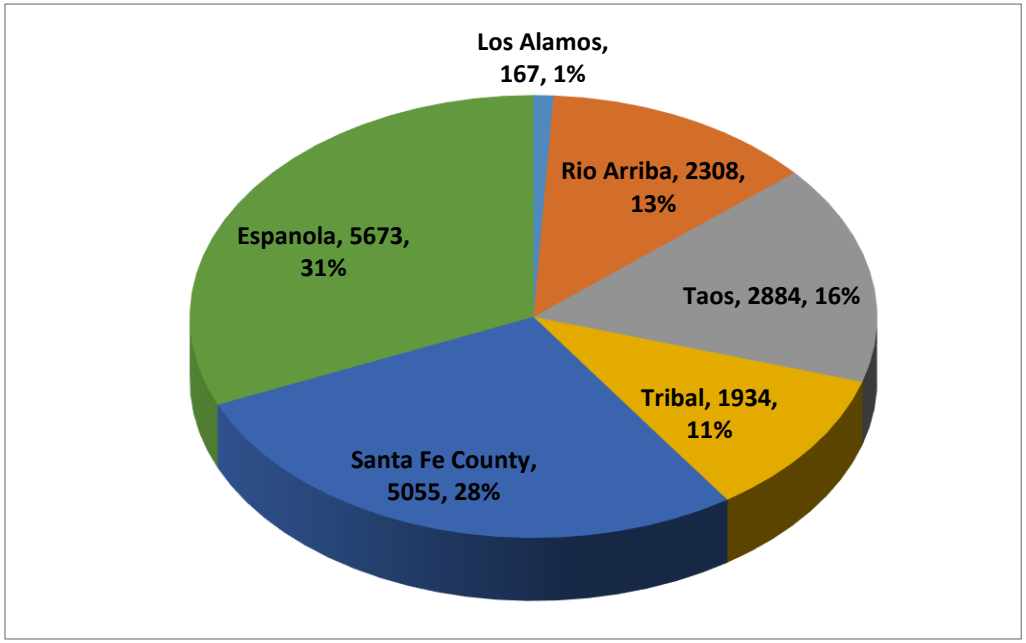
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12			353	455	438	396	455	496	496	581	618	658
FY-12/13	699	743	608	663	563	479	572	481	586	640	804	730
FY-13/14	933	894	733	783	648	720	794	693	779	817	888	

FY11-12= 4,946 / FY12-13= 7,568 / FY13-14= 8,682



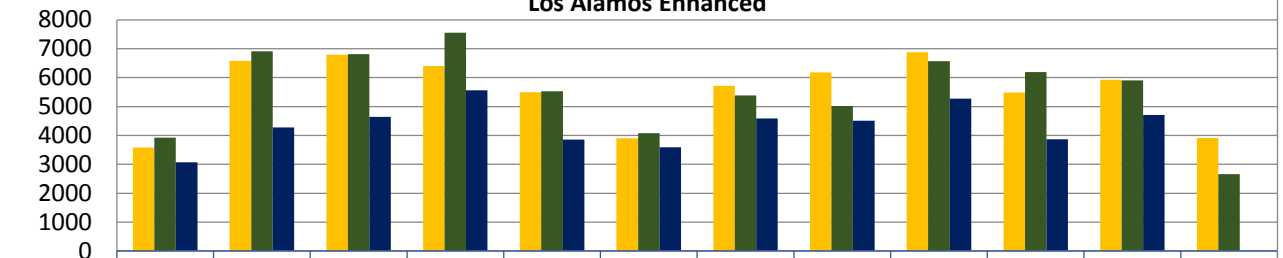
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	146	297	383	254	271	245	297	356	223	263	244	218
FY-12/13	211	457	475	583	401	373	388	343	316	395	328	234
FY-13/14	270	316	378	422	284	194	259	331	292	408	235	

FY11-12= 3,197 / FY12-13= 4,504 / FY13-14= 3,389



NCRTD Funded Routes - Member Operated

Los Alamos Enhanced

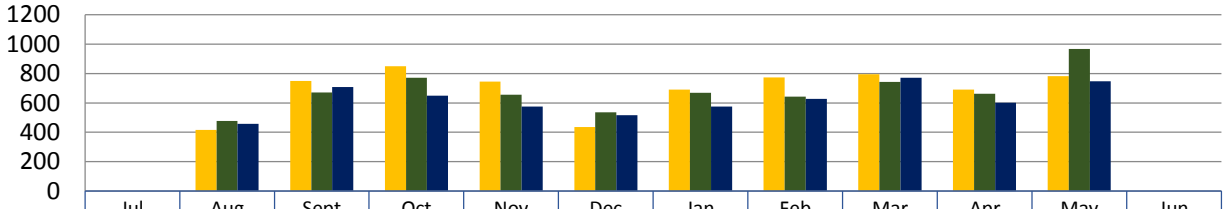


	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	3576	6579	6785	6403	5492	3899	5711	6178	6875	5487	5922	3913
FY-12/13	3920	6907	6809	7549	5529	4072	5381	5021	6572	6196	5908	2659
FY-13/14	3075	4278	4637	5556	3851	3588	4592	4508	5273	3869	4705	

FY11-12= 66,820 / FY12-13= 66,523 / FY13-14= 47,932

Los Alamos Route 11 formerly route 10

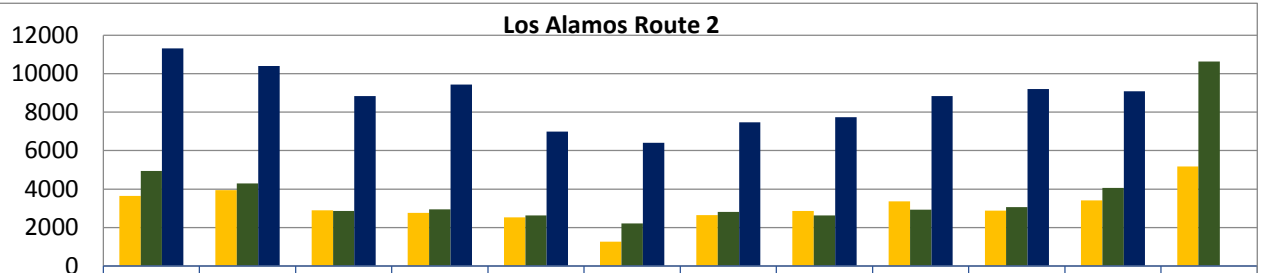
June-Route 10 didn't run due to fire



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	0	417	750	850	745	436	690	774	796	690	782	0
FY-12/13	0	477	672	771	655	536	669	642	742	662	966	0
FY-13/14	0	458	709	649	576	517	575	627	770	601	748	

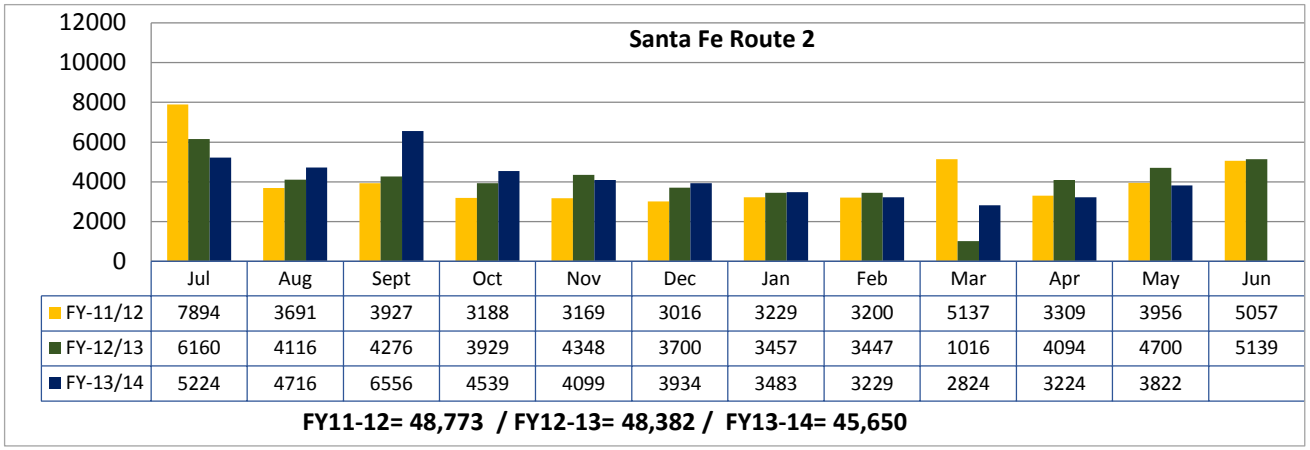
FY11-12= 6,930 / FY12-13= 6,792 / FY 13-14= 6,230

Los Alamos Route 2



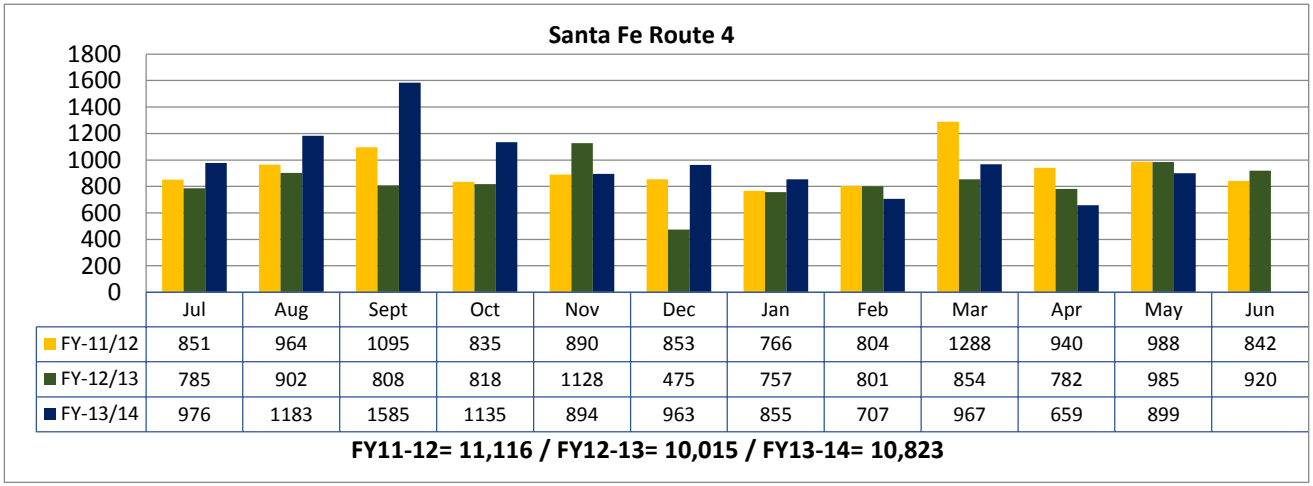
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	3640	3946	2903	2755	2523	1264	2641	2856	3356	2884	3413	5171
FY-12/13	4936	4294	2859	2937	2628	2217	2808	2630	2924	3068	4068	10639
FY-13/14	11310	10405	8837	9433	6994	6408	7464	7736	8834	9206	9092	

FY11-12= 37,352 / FY12-13= 46,008 / FY13-14= 95,719



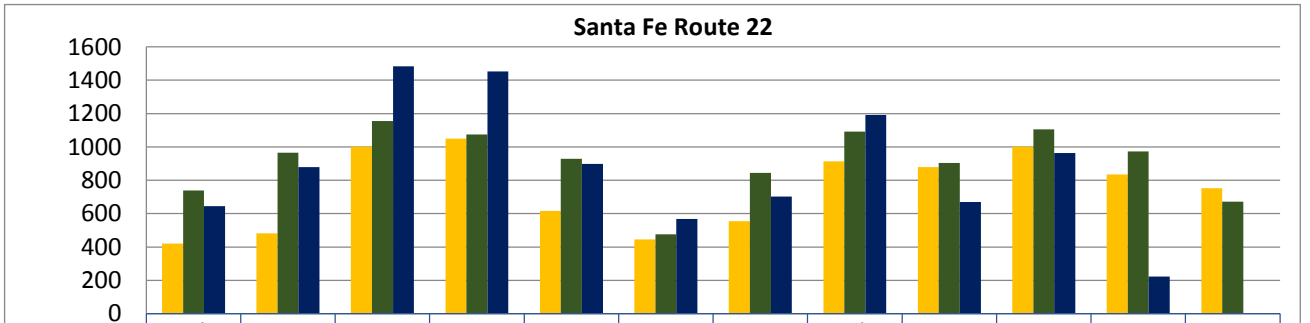
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	7894	3691	3927	3188	3169	3016	3229	3200	5137	3309	3956	5057
FY-12/13	6160	4116	4276	3929	4348	3700	3457	3447	1016	4094	4700	5139
FY-13/14	5224	4716	6556	4539	4099	3934	3483	3229	2824	3224	3822	

FY11-12= 48,773 / FY12-13= 48,382 / FY13-14= 45,650



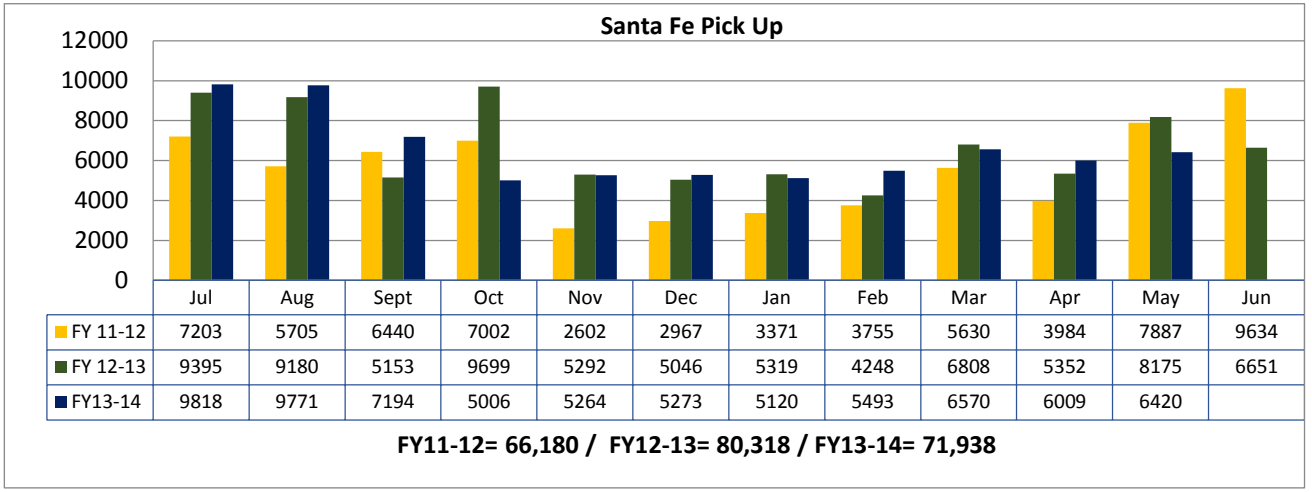
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	851	964	1095	835	890	853	766	804	1288	940	988	842
FY-12/13	785	902	808	818	1128	475	757	801	854	782	985	920
FY-13/14	976	1183	1585	1135	894	963	855	707	967	659	899	

FY11-12= 11,116 / FY12-13= 10,015 / FY13-14= 10,823



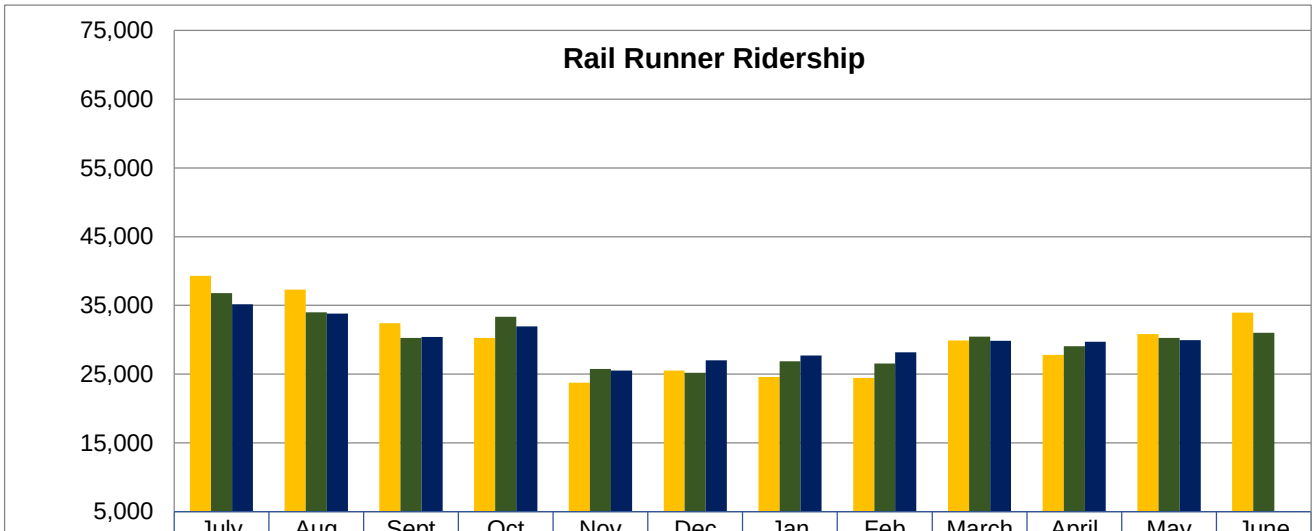
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY-11/12	421	481	1001	1050	616	446	554	913	879	1002	835	752
FY-12/13	739	965	1155	1074	928	475	844	1092	904	1105	973	671
FY-13/14	645	879	1483	1453	899	568	703	1191	670	963	223	

FY11-12= 8,950 / FY12-13= 10,925 / FY13-14= 9,677



	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY 11-12	7203	5705	6440	7002	2602	2967	3371	3755	5630	3984	7887	9634
FY 12-13	9395	9180	5153	9699	5292	5046	5319	4248	6808	5352	8175	6651
FY13-14	9818	9771	7194	5006	5264	5273	5120	5493	6570	6009	6420	

FY11-12= 66,180 / FY12-13= 80,318 / FY13-14= 71,938



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY-11/12	39,322	37,307	32,420	30,251	23,730	25,517	24,593	24,466	29,909	27,813	30,816	33,932
FY-12/13	36,767	33,994	30,270	33,336	25,750	25,194	26,887	26,541	30,434	29,068	30,278	31,021
FY- 13/14	35,176	33,786	30,401	31,949	25,522	27,034	27,692	28,176	29,859	29,724	29,930	

FY11-12= 360,076 / FY12-13= 309,115 / FY13-14= 329,249